

Department of Agriculture

**Michael L. Parson
Governor
State of Missouri**



**Chris Chinn
Director
Department of Agriculture**

Governor's Recommended Budget Fiscal Year 2023

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.



MISSOURI

Department of Agriculture

2021 version 1.0



ASPIRATION

We will protect and promote Missouri's agriculture industry by doing MORE

THEMES

EmpowerMORE
farmers, ranchers,
agribusinesses and
MDA employees

ConnectMORE
Missourians and
communities

ReachMORE
consumers to protect
and promote
agriculture

GrowMORE
Missouri
agriculture

INITIATIVES

- Identify business practices within GIW that could be completed more efficiently using Lean Six Sigma Principles and/or technology.
- Implement AgStop which will streamline MDA's services and forms for Missouri Citizens.

- Connect Missouri Grown producers with consumers.
- Analyze current recruitment and retention practices to find ways to reach more applicants.

- Develop a consumer complaints management process for Weights, Measures & Consumer Protection Division.
- Enhance food safety outreach to all of Missouri's commercial produce growers.

- Grow the meat inspection program to increase inspected product available for consumption.

Department strategic overview: FY23 Budget	
DEPARTMENT:	Agriculture
DIRECTOR:	Chris Chinn
DEPARTMENT ASPIRATION:	We will protect and promote Missouri's agriculture industry by doing MORE.
HIGHLIGHTS FROM FY21-22	growMORE: During FY21 & FY22, the Department awarded nearly \$17 million in CARES Act funding to 149 small and medium sized meat and poultry processors. As a direct result of the grant and efforts of the Meat and Poultry Inspection Program team, more than 40 businesses were assisted in initiating or expanding their processing capacity through a new grant of inspection or custom exempt inspection status.
	reachMORE: Due to COVID-19, the Missouri State Fair pivoted to a youth livestock-only fair in 2020. In 2021, the Missouri State Fair returned to a successful full-scale event which reached 330,125 people and highlighted 23,787 fair exhibitor entries.
	empowerMORE: The Department introduced the Show Me Secure Food Supply biosecurity system to farmers and ranchers. Livestock producers with a Secure Food Supply Plan will be empowered to maintain business continuity and will be better positioned to move animals under a permit in the event of a disease outbreak.
	connectMORE: Following a yearlong delay due to COVID-19, the Department connected 400 farmers and ranchers, industry experts and agriculture business leaders at the 49th Governor's Conference on Agriculture.
FY23 PRIORITIES	growMORE: Continue to grow Missouri meat processing capacity by inspecting and assisting existing and new state inspected and custom exempt meat and poultry processors. Processor interest in participating in the Cooperative Interstate Shipment program is expected to increase. CIS will enable more interstate shipment of Missouri meat and poultry products.
	connectMORE: Connect Missouri farmers' market producers to food insecure individuals through the inaugural implementation of the WIC Farmers' Market Nutrition Program during the 2022 growing season.
	reachMORE: Develop a consumer complaints management process in the Weights, Measures & Consumer Protection Division to create a more timely and positive citizen experience.
	empowerMORE: The Department worked with OA/ITSD to build the AgStop website application that will provide a centralized citizen portal, streamlined payments and self-service applications. Phase I of the multi-phase project has been completed and will launch for citizen use in FY23.
FY24 PREVIEW	reachMORE: Apply Operational Excellence initiative experience to all regulatory programs with the Department to improve business and citizen experiences.
	connectMORE: Convert all Department dashboard performance measures to Tableau tables. This will connect Department team members to better data analytics and will improve fact-based decision making and efficiency.
	empowerMORE: Launch a fully operational AgStop citizen portal that will provide streamlined payment services and self-service applications for both regulatory and marketing purposes.

<u>Program or Division Name</u>	<u>Type of Report</u>	<u>Date Issued</u>	<u>Website</u>
Missouri State Fair	State Auditor	December 2015	www.auditor.mo.gov
Department of Agriculture	State Auditor	December 2014	www.auditor.mo.gov
Grain Regulatory Services Program	State Auditor	August 2010	www.auditor.mo.gov
State Milk Board	State Auditor	May 2010	www.auditor.mo.gov
Program Evaluation: Ethanol Incentives and Tax Credits	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	July 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
State Milk Board	State Auditor	December 2004	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
State Milk Board	State Auditor	May 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Milk Board	State Auditor	May 2001	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	February 2001	www.auditor.mo.gov
State Milk Board	State Auditor	July 2000	www.auditor.mo.gov
Department of Agriculture	State Auditor	May 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

NEW DECISION ITEM

RANK: 2 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>Pay Plan - FY 2022 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	44,204	26,774	142,600	213,578
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>44,204</u>	<u>26,774</u>	<u>142,600</u>	<u>213,578</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>14,817</u>	<u>8,975</u>	<u>47,800</u>	<u>71,591</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	44,204	26,774	142,600	213,578
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>44,204</u>	<u>26,774</u>	<u>142,600</u>	<u>213,578</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>14,817</u>	<u>8,975</u>	<u>47,800</u>	<u>71,591</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>Pay Plan - FY 2022 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	44,204		26,774		142,600		213,578	0.0	
Total PS	44,204	0.0	26,774	0.0	142,600	0.0	213,578	0.0	0
Grand Total	44,204	0.0	26,774	0.0	142,600	0.0	213,578	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	44,204		26,774		142,600		213,578	0.0	
Total PS	44,204	0.0	26,774	0.0	142,600	0.0	213,578	0.0	0
Grand Total	44,204	0.0	26,774	0.0	142,600	0.0	213,578	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,290	0.00	1,290	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,154	0.00	1,154	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	679	0.00	679	0.00
LEGAL COUNSEL	0	0.00	0	0.00	979	0.00	979	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	4	0.00	4	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	978	0.00	978	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	321	0.00	321	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	803	0.00	803	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	456	0.00	456	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	620	0.00	620	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	803	0.00	803	0.00
ACCOUNTANT	0	0.00	0	0.00	871	0.00	871	0.00
GRANTS OFFICER	0	0.00	0	0.00	470	0.00	470	0.00
GRANTS MANAGER	0	0.00	0	0.00	648	0.00	648	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	492	0.00	492	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	448	0.00	448	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	804	0.00	804	0.00
TOTAL - PS	0	0.00	0	0.00	11,820	0.00	11,820	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,820	0.00	\$11,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,086	0.00	\$2,086	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,734	0.00	\$9,734	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	9	0.00	9	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	907	0.00	907	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	499	0.00	499	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	109	0.00	109	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	559	0.00	559	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	6	0.00	6	0.00
MARKET REPORTER	0	0.00	0	0.00	468	0.00	468	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	3,085	0.00	3,085	0.00
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	3,359	0.00	3,359	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	1,975	0.00	1,975	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	1,799	0.00	1,799	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	323	0.00	323	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	472	0.00	472	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	546	0.00	546	0.00
TOTAL - PS	0	0.00	0	0.00	14,116	0.00	14,116	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,116	0.00	\$14,116	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$450	0.00	\$450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$651	0.00	\$651	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,015	0.00	\$13,015	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI GROWN								
Pay Plan FY22-Cost to Continue - 0000013								
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	390	0.00	390	0.00
TOTAL - PS	0	0.00	0	0.00	390	0.00	390	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$390	0.00	\$390	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$390	0.00	\$390	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
Pay Plan FY22-Cost to Continue - 0000013								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	769	0.00	769	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	972	0.00	972	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	654	0.00	654	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	415	0.00	415	0.00
TOTAL - PS	0	0.00	0	0.00	2,810	0.00	2,810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,810	0.00	\$2,810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,810	0.00	\$2,810	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Pay Plan FY22-Cost to Continue - 0000013								
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	902	0.00	902	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	119	0.00	119	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5	0.00	5	0.00
ACCOUNTANT	0	0.00	0	0.00	331	0.00	331	0.00
TOTAL - PS	0	0.00	0	0.00	1,357	0.00	1,357	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,357	0.00	\$1,357	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,357	0.00	\$1,357	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	738	0.00	738	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	50	0.00	50	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	15	0.00	15	0.00
TOTAL - PS	0	0.00	0	0.00	803	0.00	803	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$803	0.00	\$803	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$803	0.00	\$803	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,227	0.00	2,227	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	978	0.00	978	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	832	0.00	832	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,174	0.00	1,174	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	278	0.00	278	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	160	0.00	160	0.00
INSPECTOR	0	0.00	0	0.00	162	0.00	162	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	148	0.00	148	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	600	0.00	600	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	14,057	0.00	14,057	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	7,448	0.00	7,448	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	519	0.00	519	0.00
VETERINARIAN	0	0.00	0	0.00	4,607	0.00	4,607	0.00
SENIOR VETERINARIAN	0	0.00	0	0.00	2,882	0.00	2,882	0.00
VETERINARY SPECIALIST	0	0.00	0	0.00	1,505	0.00	1,505	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,491	0.00	1,491	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	632	0.00	632	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	2,305	0.00	2,305	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	1,792	0.00	1,792	0.00
LABORATORY MANAGER	0	0.00	0	0.00	3,145	0.00	3,145	0.00
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	493	0.00	493	0.00
TOTAL - PS	0	0.00	0	0.00	48,835	0.00	48,835	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,835	0.00	\$48,835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,852	0.00	\$30,852	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,020	0.00	\$12,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,963	0.00	\$5,963	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	484	0.00	484	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	53	0.00	53	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	108	0.00	108	0.00
PROGRAM MANAGER	0	0.00	0	0.00	601	0.00	601	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	363	0.00	363	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	646	0.00	646	0.00
AUDITOR	0	0.00	0	0.00	4,138	0.00	4,138	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	1,069	0.00	1,069	0.00
TOTAL - PS	0	0.00	0	0.00	7,462	0.00	7,462	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,462	0.00	\$7,462	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,084	0.00	\$7,084	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$378	0.00	\$378	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	441	0.00	441	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	432	0.00	432	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	5,598	0.00	5,598	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	10,546	0.00	10,546	0.00
AGRIBUSINESS SUPERVISOR	0	0.00	0	0.00	1,721	0.00	1,721	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	1,881	0.00	1,881	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	407	0.00	407	0.00
PROGRAM MANAGER	0	0.00	0	0.00	735	0.00	735	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	142	0.00	142	0.00
TOTAL - PS	0	0.00	0	0.00	22,953	0.00	22,953	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,953	0.00	\$22,953	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$22,953	0.00	\$22,953	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	50	0.00	50	0.00
STUDENT WORKER	0	0.00	0	0.00	2	0.00	2	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	41	0.00	41	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	97	0.00	97	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	50	0.00	50	0.00
PROGRAM MANAGER	0	0.00	0	0.00	157	0.00	157	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	50	0.00	50	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	121	0.00	121	0.00
ACCOUNTANT	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PS	0	0.00	0	0.00	668	0.00	668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$668	0.00	\$668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$668	0.00	\$668	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	908	0.00	908	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,046	0.00	1,046	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	428	0.00	428	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	348	0.00	348	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	1,156	0.00	1,156	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	15,713	0.00	15,713	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	5,776	0.00	5,776	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,476	0.00	1,476	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,061	0.00	1,061	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	432	0.00	432	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	760	0.00	760	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	382	0.00	382	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	2,487	0.00	2,487	0.00
LABORATORY MANAGER	0	0.00	0	0.00	4,878	0.00	4,878	0.00
TOTAL - PS	0	0.00	0	0.00	36,851	0.00	36,851	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,851	0.00	\$36,851	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,906	0.00	\$10,906	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,945	0.00	\$25,945	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	52	0.00	52	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	144	0.00	144	0.00
PROGRAM MANAGER	0	0.00	0	0.00	230	0.00	230	0.00
TOTAL - PS	0	0.00	0	0.00	426	0.00	426	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$426	0.00	\$426	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$426	0.00	\$426	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	78	0.00	78	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	52	0.00	52	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	812	0.00	812	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	40	0.00	40	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	491	0.00	491	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	105	0.00	105	0.00
PROGRAM MANAGER	0	0.00	0	0.00	156	0.00	156	0.00
TOTAL - PS	0	0.00	0	0.00	1,734	0.00	1,734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$331	0.00	\$331	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,403	0.00	\$1,403	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	907	0.00	907	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	433	0.00	433	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	152	0.00	152	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	236	0.00	236	0.00
CONSUMER PROTECTIONS TECH	0	0.00	0	0.00	16,596	0.00	16,596	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	412	0.00	412	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	1,376	0.00	1,376	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	932	0.00	932	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	714	0.00	714	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	456	0.00	456	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,198	0.00	1,198	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	390	0.00	390	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	2,731	0.00	2,731	0.00
LABORATORY MANAGER	0	0.00	0	0.00	1,176	0.00	1,176	0.00
TOTAL - PS	0	0.00	0	0.00	27,709	0.00	27,709	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,709	0.00	\$27,709	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,711	0.00	\$4,711	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$402	0.00	\$402	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$22,596	0.00	\$22,596	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	223	0.00	223	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	112	0.00	112	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	377	0.00	377	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,044	0.00	1,044	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	922	0.00	922	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	1,216	0.00	1,216	0.00
LAND SURVEYOR	0	0.00	0	0.00	4,224	0.00	4,224	0.00
LAND SURVEY MANAGER	0	0.00	0	0.00	1,329	0.00	1,329	0.00
TOTAL - PS	0	0.00	0	0.00	9,447	0.00	9,447	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,447	0.00	\$9,447	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,447	0.00	\$9,447	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	354	0.00	354	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,026	0.00	1,026	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	409	0.00	409	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	4,665	0.00	4,665	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	2,794	0.00	2,794	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	1,837	0.00	1,837	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	537	0.00	537	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	802	0.00	802	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	857	0.00	857	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	504	0.00	504	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	385	0.00	385	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	525	0.00	525	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	24	0.00	24	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	250	0.00	250	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	32	0.00	32	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	10	0.00	10	0.00
SECURITY OFFICER	0	0.00	0	0.00	307	0.00	307	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	814	0.00	814	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,110	0.00	1,110	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	404	0.00	404	0.00
MAINTENANCE/GROUNDS MANAGER	0	0.00	0	0.00	506	0.00	506	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,032	0.00	2,032	0.00
TOTAL - PS	0	0.00	0	0.00	20,184	0.00	20,184	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,184	0.00	\$20,184	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,184	0.00	\$20,184	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
Pay Plan FY22-Cost to Continue - 0000013								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	96	0.00	96	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	816	0.00	816	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	2,142	0.00	2,142	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	2,496	0.00	2,496	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	463	0.00	463	0.00
TOTAL - PS	0	0.00	0	0.00	6,013	0.00	6,013	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,013	0.00	\$6,013	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,107	0.00	\$1,107	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,906	0.00	\$4,906	0.00

NEW DECISION ITEM
RANK: 3 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>Pay Plan - FY 2023 Cost to Continue</u> DI# <u>0000012</u>	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	817,134	163,729	784,986	1,765,849
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	817,134	163,729	784,986	1,765,849
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Est. Fringe	273,903	54,882	263,127	591,913
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: 3 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>Various</u>
Division: <u>Department-wide</u>	
DI Name: <u>Pay Plan - FY 2023 Cost to Continue</u> DI# <u>0000012</u>	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	817,134		163,729		784,986		1,765,849	0.0	
Total PS	817,134	0.0	163,729	0.0	784,986	0.0	1,765,849	0.0	0
Grand Total	817,134	0.0	163,729	0.0	784,986	0.0	1,765,849	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	7,243	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	6,470	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,815	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,493	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	37	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,563	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	6,425	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	56	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,998	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,509	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,409	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,555	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	3,480	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	4,509	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,882	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	26	0.00
GRANTS MANAGER	0	0.00	0	0.00	0	0.00	3,636	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,165	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,512	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	4,510	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,946	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$64,347	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	49	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,090	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,803	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	931	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,152	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	32	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	2,627	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	0	0.00	17,310	0.00
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	0	0.00	21,144	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	13,830	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	7,342	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,940	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	26	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	2,624	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,062	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,962	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,962	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,825	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,655	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$77,482	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI GROWN								
Pay Plan - 0000012								
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	0	0.00	2,186	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,186	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,186	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,186	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
Pay Plan - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,314	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	5,454	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	3,667	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,327	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,762	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,762	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Pay Plan - 0000012								
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	0	0.00	5,058	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	669	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	84	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,858	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,669	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,669	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
Pay Plan - 0000012								
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	4,142	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	926	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	86	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,154	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,154	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	12,495	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,487	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,669	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,587	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	2,375	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	898	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	2,364	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	841	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	7,220	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	75,010	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	41,784	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	2,912	0.00
VETERINARIAN	0	0.00	0	0.00	0	0.00	25,842	0.00
SENIOR VETERINARIAN	0	0.00	0	0.00	0	0.00	16,166	0.00
VETERINARY SPECIALIST	0	0.00	0	0.00	0	0.00	8,445	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	27,407	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21,418	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,546	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	12,931	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	10,057	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	17,643	0.00
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	0	0.00	2,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	308,864	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,864	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$194,575	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$77,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,189	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,715	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	297	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	604	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,371	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,037	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,624	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	23,215	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	5,996	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,859	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,859	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,737	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,122	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,473	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,423	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	31,403	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	0	0.00	59,160	0.00
AGRIBUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,657	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	10,554	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,055	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,283	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,123	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	138,927	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,927	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$138,927	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	281	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	9	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	346	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	544	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	918	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	881	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	281	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	681	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	556	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,503	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,093	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,870	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	2,402	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,953	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	6,480	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	88,150	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	32,397	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	27,099	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,229	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,423	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,264	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	2,142	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	13,953	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	27,360	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,815	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,815	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$62,798	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$173,017	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	438	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	293	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	4,554	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	225	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	2,757	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,608	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	877	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,752	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,855	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,897	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	293	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,650	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,231	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,231	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,231	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,093	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,427	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,302	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,324	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	6,930	0.00
CONSUMER PROTECTIONS TECH	0	0.00	0	0.00	0	0.00	86,169	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	2,310	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	7,721	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17,126	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,910	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,557	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,718	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	2,189	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	15,322	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	6,593	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	174,691	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,691	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$61,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,253	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$110,898	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,252	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	627	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	57	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,974	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,176	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	6,823	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	2,096	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	23,698	0.00
LAND SURVEY MANAGER	0	0.00	0	0.00	0	0.00	7,453	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,156	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,156	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$63,156	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,990	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	5,759	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	2,297	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	26,170	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	438,764	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	10,305	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,861	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,268	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,808	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,830	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,161	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	2,947	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	135	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	1,403	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	180	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	56	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	2,400	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	6,943	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,228	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,266	0.00
MAINTENANCE/GROUNDS MANAGER	0	0.00	0	0.00	0	0.00	2,841	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	11,398	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	554,010	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$554,010	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$510,246	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,764	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
Pay Plan - 0000012								
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	819	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,582	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	12,015	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	13,999	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,015	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,015	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,211	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,804	0.00

CORE DECISION ITEM

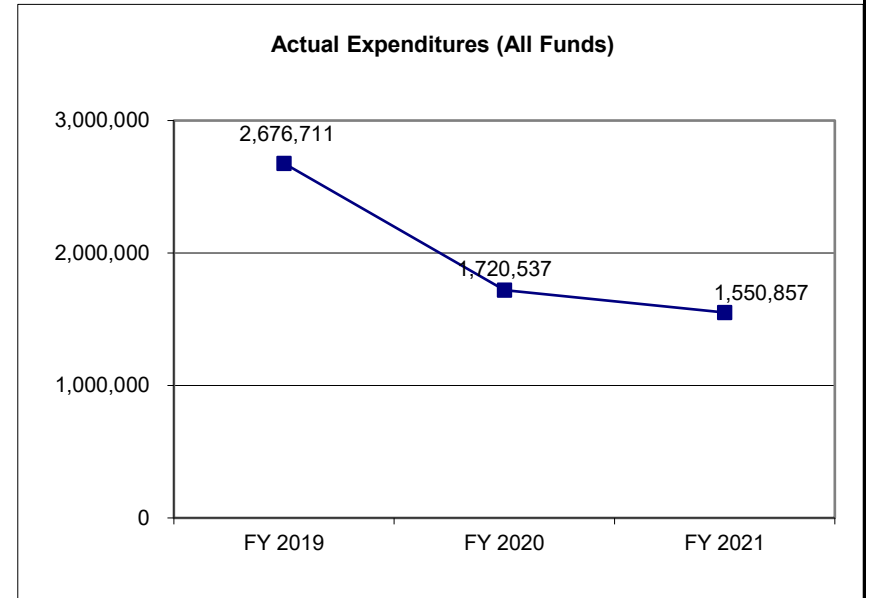
Department: Agriculture					Budget Unit 35110C				
Division: Director's Office									
Core: Director's Office					HB Section 6.005				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	210,627	983,377	1,194,004	PS	0	210,627	983,377	1,194,004
EE	50,000	226,387	130,910	407,297	EE	50,000	226,387	130,910	407,297
PSD	0	977,799	28,500	1,006,299	PSD	0	977,799	28,500	1,006,299
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	1,414,813	1,142,787	2,607,600	Total	50,000	1,414,813	1,142,787	2,607,600
FTE	0.00	3.45	17.65	21.10	FTE	0.00	3.45	17.65	21.10
Est. Fringe	0	121,652	590,795	712,447	Est. Fringe	0	121,652	590,795	712,447
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds				Other Funds:	Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds			
2. CORE DESCRIPTION									
The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Communication functions.									
3. PROGRAM LISTING (list programs included in this core funding)									
Director's Office									

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office	HB Section	6.005

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,540,309	2,793,584	2,859,996	2,607,600
Less Reverted (All Funds)	0	(1,500)	(1,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,540,309	2,792,084	2,858,496	N/A
Actual Expenditures (All Funds)	2,676,711	1,720,537	1,550,857	N/A
Unexpended (All Funds)	863,598	1,071,547	1,307,639	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	811,852	1,083,207	1,174,006	N/A
Other	51,746	(11,660)	133,633	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.10	0	210,627	983,377	1,194,004	
	EE	0.00	50,000	226,387	130,910	407,297	
	PD	0.00	0	977,799	28,500	1,006,299	
	Total	21.10	50,000	1,414,813	1,142,787	2,607,600	
DEPARTMENT CORE REQUEST							
	PS	21.10	0	210,627	983,377	1,194,004	
	EE	0.00	50,000	226,387	130,910	407,297	
	PD	0.00	0	977,799	28,500	1,006,299	
	Total	21.10	50,000	1,414,813	1,142,787	2,607,600	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.10	0	210,627	983,377	1,194,004	
	EE	0.00	50,000	226,387	130,910	407,297	
	PD	0.00	0	977,799	28,500	1,006,299	
	Total	21.10	50,000	1,414,813	1,142,787	2,607,600	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	164,216	2.68	210,627	3.45	210,627	3.45	210,627	3.45	3.45
ANIMAL HEALTH LABORATORY FEES	23,216	0.33	24,549	0.44	24,549	0.44	24,549	0.44	0.44
ANIMAL CARE RESERVE	23,594	0.33	24,607	0.34	24,607	0.34	24,607	0.34	0.34
STATE FAIR FEE	72,878	1.19	93,387	0.43	93,387	0.43	93,387	0.43	0.43
GRAIN INSPECTION FEES	86,337	1.32	71,479	0.30	71,479	0.30	71,479	0.30	0.30
PETROLEUM INSPECTION FUND	109,365	1.72	80,484	0.42	80,484	0.42	80,484	0.42	0.42
MISSOURI LAND SURVEY FUND	18,876	0.30	19,059	0.10	19,059	0.10	19,059	0.10	0.10
MISSOURI WINE AND GRAPE FUND	32,635	0.49	41,042	0.16	41,042	0.16	41,042	0.16	0.16
AGRICULTURE PROTECTION	513,196	7.94	628,770	15.46	628,770	15.46	628,770	15.46	15.46
TOTAL - PS	1,044,313	16.30	1,194,004	21.10	1,194,004	21.10	1,194,004	21.10	21.10
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	29,356	0.00	226,387	0.00	226,387	0.00	226,387	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0.00
ANIMAL CARE RESERVE	0	0.00	2,494	0.00	2,494	0.00	2,494	0.00	0.00
STATE FAIR FEE	0	0.00	7,284	0.00	7,284	0.00	7,284	0.00	0.00
GRAIN INSPECTION FEES	1,000	0.00	5,192	0.00	5,192	0.00	5,192	0.00	0.00
PETROLEUM INSPECTION FUND	1,000	0.00	6,178	0.00	6,178	0.00	6,178	0.00	0.00
MISSOURI LAND SURVEY FUND	0	0.00	1,548	0.00	1,548	0.00	1,548	0.00	0.00
MISSOURI WINE AND GRAPE FUND	142	0.00	3,159	0.00	3,159	0.00	3,159	0.00	0.00
AGRICULTURE PROTECTION	113,584	0.00	102,555	0.00	102,555	0.00	102,555	0.00	0.00
TOTAL - EE	145,082	0.00	407,297	0.00	407,297	0.00	407,297	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	48,500	0.00	0	0.00	0	0.00	0	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	310,001	0.00	957,799	0.00	957,799	0.00	957,799	0.00	0.00
MDA FEDERAL STIMULUS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0.00
AGRICULTURE PROTECTION	2,961	0.00	28,500	0.00	28,500	0.00	28,500	0.00	0.00
TOTAL - PD	361,462	0.00	1,006,299	0.00	1,006,299	0.00	1,006,299	0.00	0.00
TOTAL	1,550,857	16.30	2,607,600	21.10	2,607,600	21.10	2,607,600	21.10	21.10
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	2,086	0.00	2,086	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	244	0.00	244	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	243	0.00	243	0.00	
STATE FAIR FEE	0	0.00	0	0.00	925	0.00	925	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	708	0.00	708	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	795	0.00	795	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	188	0.00	188	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	405	0.00	405	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	6,226	0.00	6,226	0.00	
TOTAL - PS	0	0.00	0	0.00	11,820	0.00	11,820	0.00	
TOTAL	0	0.00	0	0.00	11,820	0.00	11,820	0.00	
OPERATIONAL EXCELLENCE - 1350005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	62,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	62,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,886	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,886	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	73,886	0.00	0	0.00	
SPECIALTYCROP BLOCK GR COV-19 - 1350003									
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	180,000	0.00	180,000	0.00	
TOTAL - PD	0	0.00	0	0.00	180,000	0.00	180,000	0.00	
TOTAL	0	0.00	0	0.00	180,000	0.00	180,000	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	13,946	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	1,446	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
Pay Plan - 0000012									
PERSONAL SERVICES									
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	1,448	0.00	
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	5,221	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	4,259	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	4,846	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	1,126	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	2,393	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	43,608	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,293	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	78,293	0.00	
Op Ex Coordinator - 0000017									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	13,650	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	1,488	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	1,488	0.00	
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	621	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	5,110	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	6,714	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	1,097	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	1,934	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	29,894	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,996	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,614	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	289	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	289	0.00	
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	123	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	979	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	1,287	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	210	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	370	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Op Ex Coordinator - 0000017								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	5,729	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,890	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,886	0.00
GRAND TOTAL	\$1,550,857	16.30	\$2,607,600	21.10	\$2,873,306	21.10	\$2,951,599	21.10

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C BUDGET UNIT NAME: Director's Office	DEPARTMENT: Agriculture DIVISION: Director's Office
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between funds in the Director's Office's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$45,006	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To align budget to planned expenditures.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,456	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,324	0.03	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	2,128	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,378	0.09	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,798	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	46	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,866	0.03	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	1,923	0.03	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	2,604	0.03	0	0.00	0	0.00	0	0.00
PLANNER IV	2,687	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,699	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	70	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	129,142	0.99	130,422	1.00	130,422	1.00	130,422	1.00
DEPUTY STATE DEPT DIRECTOR	116,082	1.00	116,481	1.00	116,481	1.00	116,481	1.00
DESIGNATED PRINCIPAL ASST DEPT	8,954	0.13	68,672	1.00	68,672	1.00	68,672	1.00
LEGAL COUNSEL	97,851	1.00	98,911	1.00	98,911	1.00	98,911	1.00
OFFICE WORKER MISCELLANEOUS	9,288	0.41	433	1.00	433	1.00	433	1.00
SPECIAL ASST PROFESSIONAL	68,912	1.25	98,799	3.60	98,799	3.60	98,799	3.60
ADMINISTRATIVE SUPPORT CLERK	36,265	1.25	0	0.00	32,415	1.50	32,415	1.50
ADMIN SUPPORT ASSISTANT	0	0.00	32,455	1.50	40	0.00	40	0.00
LEAD ADMIN SUPPORT ASSISTANT	33,538	0.94	0	0.00	40,000	1.00	40,000	1.00
ADMINISTRATIVE MANAGER	77,029	0.96	81,184	1.00	81,184	1.00	81,184	1.00
SR PUBLIC RELATIONS SPECIALIST	44,247	0.94	45,993	1.00	45,993	1.00	45,993	1.00
PUBLIC RELATIONS DIRECTOR	60,618	0.93	62,647	1.00	62,647	1.00	62,647	1.00
AGENCY BUDGET SENIOR ANALYST	77,030	0.94	81,183	1.00	81,183	1.00	81,183	1.00
ACCOUNTANT	83,491	1.92	87,900	2.00	87,900	2.00	87,900	2.00
GRANTS OFFICER	0	0.00	47,433	1.00	0	0.00	0	0.00
GRANTS MANAGER	63,304	0.96	65,465	1.00	65,465	1.00	65,465	1.00
PROCUREMENT SPECIALIST	49,064	0.96	49,611	1.00	57,044	1.00	57,044	1.00
HUMAN RESOURCES GENERALIST	45,335	1.03	45,231	1.00	45,231	1.00	45,231	1.00
HUMAN RESOURCES SPECIALIST	7,247	0.13	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
HUMAN RESOURCES DIRECTOR	10,937	0.13	81,184	1.00	81,184	1.00	81,184	1.00
TOTAL - PS	1,044,313	16.30	1,194,004	21.10	1,194,004	21.10	1,194,004	21.10
TRAVEL, IN-STATE	4,699	0.00	21,860	0.00	21,860	0.00	21,860	0.00
TRAVEL, OUT-OF-STATE	0	0.00	13,750	0.00	13,750	0.00	13,750	0.00
SUPPLIES	32,447	0.00	16,448	0.00	16,448	0.00	16,448	0.00
PROFESSIONAL DEVELOPMENT	4,844	0.00	14,872	0.00	14,872	0.00	14,872	0.00
COMMUNICATION SERV & SUPP	19,304	0.00	9,480	0.00	9,480	0.00	9,480	0.00
PROFESSIONAL SERVICES	21,240	0.00	232,589	0.00	232,589	0.00	232,589	0.00
HOUSEKEEPING & JANITORIAL SERV	614	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	9,739	0.00	8,123	0.00	8,123	0.00	8,123	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	9,189	0.00	9,528	0.00	9,528	0.00	9,528	0.00
OTHER EQUIPMENT	41,931	0.00	23,282	0.00	23,282	0.00	23,282	0.00
PROPERTY & IMPROVEMENTS	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	308	0.00	308	0.00	308	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,404	0.00	3,404	0.00	3,404	0.00
MISCELLANEOUS EXPENSES	1,075	0.00	4,653	0.00	4,653	0.00	4,653	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	145,082	0.00	407,297	0.00	407,297	0.00	407,297	0.00
PROGRAM DISTRIBUTIONS	358,501	0.00	992,799	0.00	992,799	0.00	992,799	0.00
REFUNDS	2,961	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - PD	361,462	0.00	1,006,299	0.00	1,006,299	0.00	1,006,299	0.00
GRAND TOTAL	\$1,550,857	16.30	\$2,607,600	21.10	\$2,607,600	21.10	\$2,607,600	21.10
GENERAL REVENUE	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$503,573	2.68	\$1,414,813	3.45	\$1,414,813	3.45	\$1,414,813	3.45
OTHER FUNDS	\$998,784	13.62	\$1,142,787	17.65	\$1,142,787	17.65	\$1,142,787	17.65

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.005

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

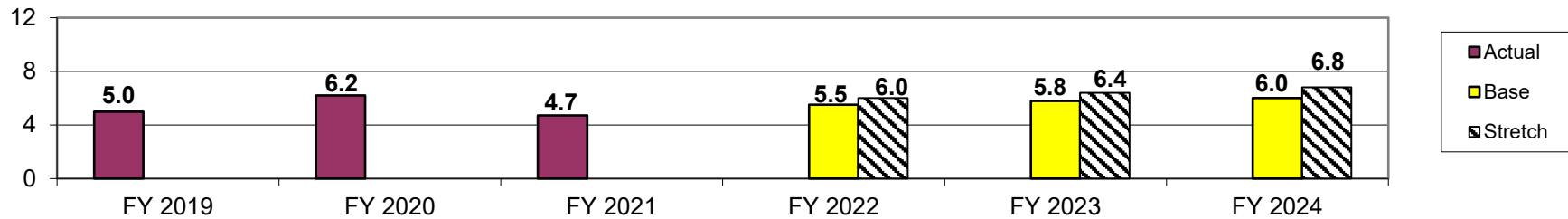
1a. What strategic priority does this program address? Feed, Reach, Connect & Empower MORE Missourians

1b. What does this program do?

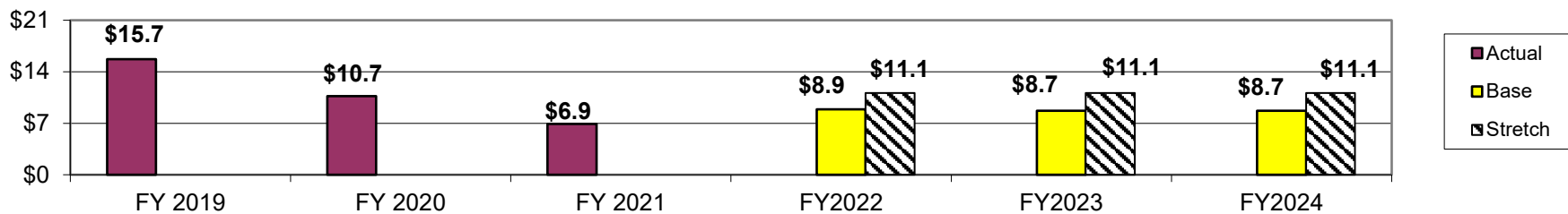
The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, Legal, and Strategic Communications functions.

2a. Provide an activity measure(s) for the program.

Communications Reach -- Millions of Customer Contacts



Millions of Dollars of Federal Grants Received



Note 1: The FY20 decline is due primarily to the end of the federal biofuel infrastructure program in FY19.

Note 2: The FY21 projection does not include the FY20 \$20M of CARES Act funding for meat inspection.

Note 3: The FY21 projection is lower due to a reporting change with FDA awards. Awards are now reported on an annual basis rather than total project basis.

PROGRAM DESCRIPTION

Department: **Agriculture**

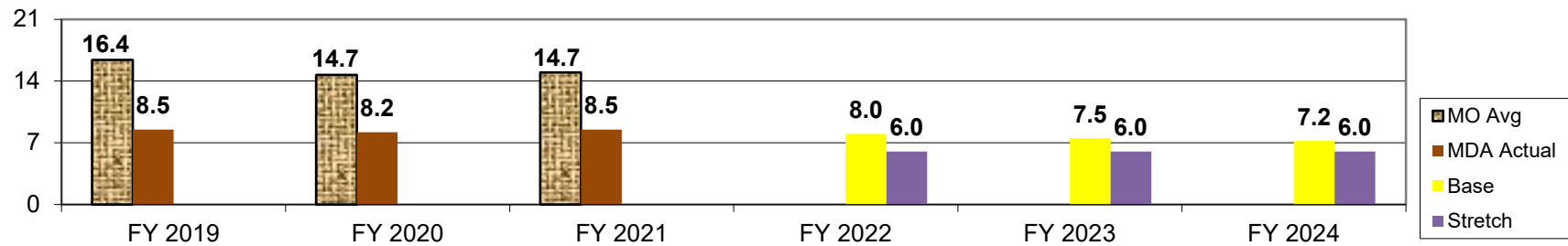
HB Section(s): **6.005**

Program Name: **Director's Office**

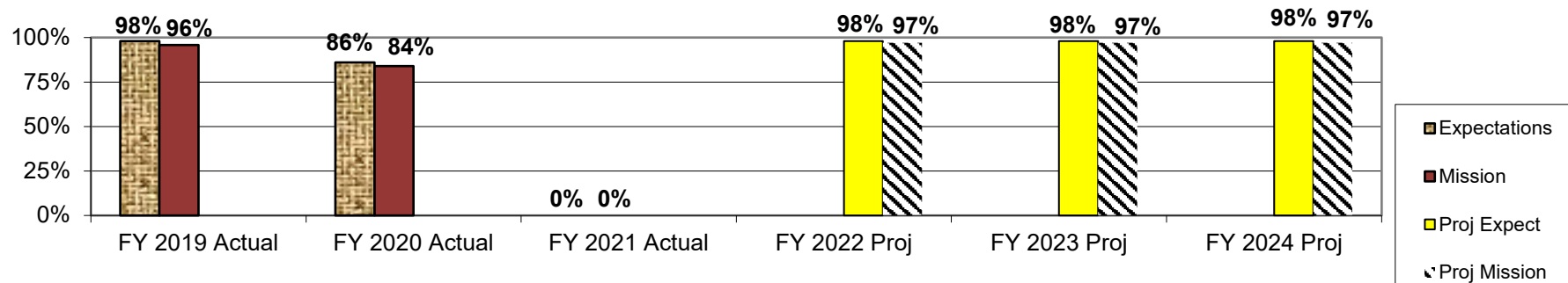
Program is found in the following core budget(s): **Director's Office**

2b. Provide a measure(s) of the program's quality.

MDA's Voluntary Turnover Rate %



Customer Satisfaction: Meeting Expectations & Achieving the Mission



Note 1: In odd-numbered years, surveys are from the Governor's Conference on Agriculture. In even-numbered years, surveys are from the Reach More Tour.

Note 2: The data shows the percentage of respondents that Agreed or Strongly Agreed the Department was: a) Meeting Expectations and b) Achieving its Mission.

Note 3: Due to COVID-19, the 2020 Governor's Conference on Ag was postponed to 2021. Therefore, a customer satisfaction survey was not conducted in FY20.

PROGRAM DESCRIPTION

Department: Agriculture

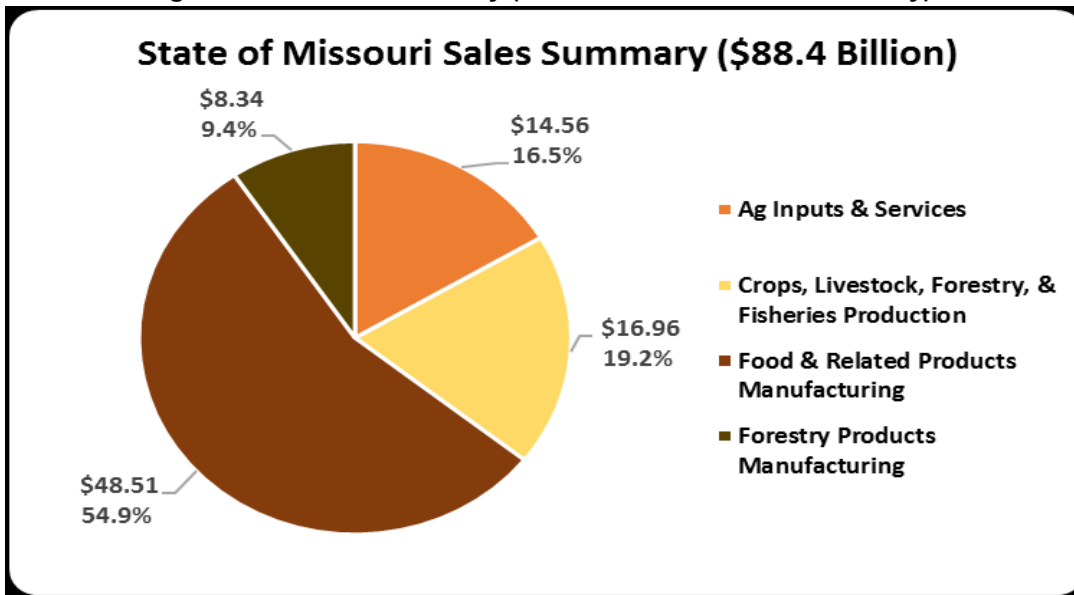
Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

2c. Provide a measure(s) of the program's impact.

Missouri's Agricultural Sales Summary (December 2016 economic study)



Missouri's National Rankings - January 1, 2021

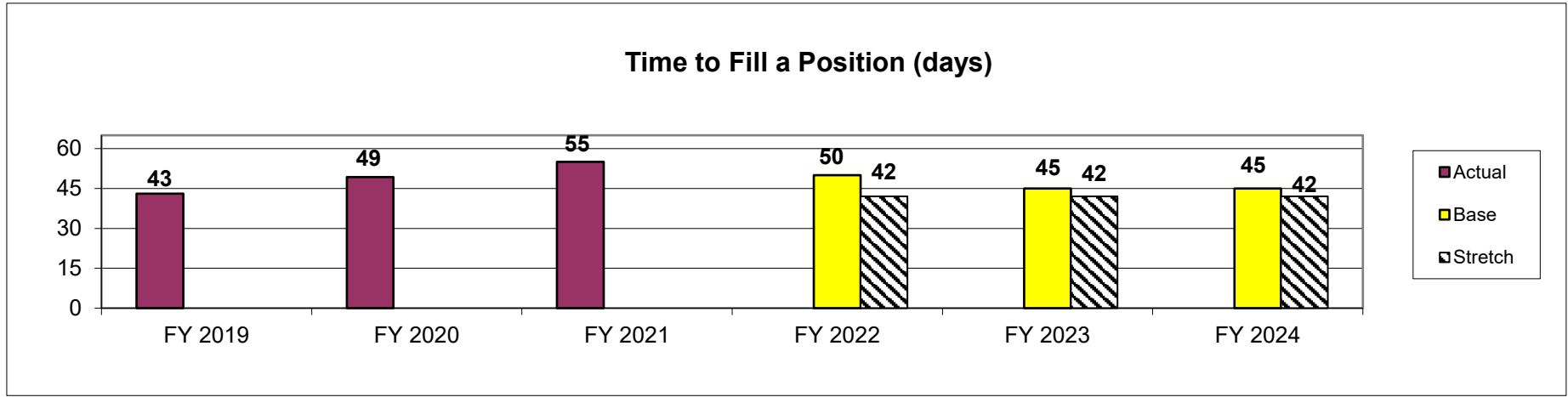
	<u>Missouri</u>	<u>National Rank</u>
Farms	95,000	2nd
Beef Cows	2,040,000	3rd
Rice	15,522,000	4th
Goats	75,000	5th
Turkeys	17,000,000	6th
Hay	6,437,000	2nd
Soybeans	290,500,000	6th
Hogs	3,750,000	6th
Cotton	720,000	6th
Broiler Chickens	290,900,000	9th
Corn	560,900,000	9th

PROGRAM DESCRIPTION

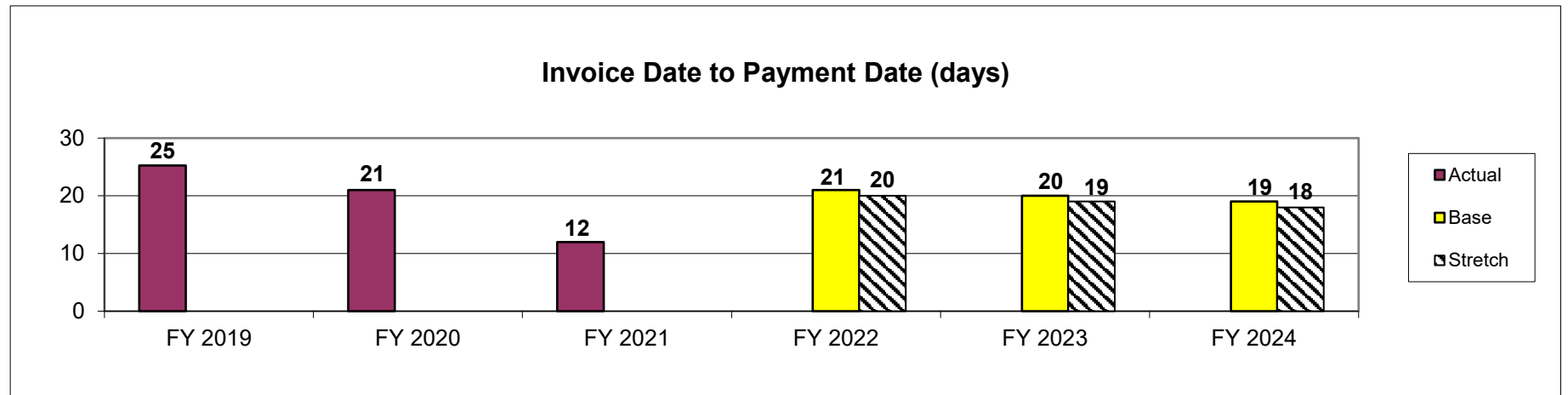
Department: Agriculture
 Program Name: Director's Office
 Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

2d. Provide a measure(s) of the program's efficiency.



Note: The industry standard for this measure is 45 days.



PROGRAM DESCRIPTION

Department: **Agriculture**

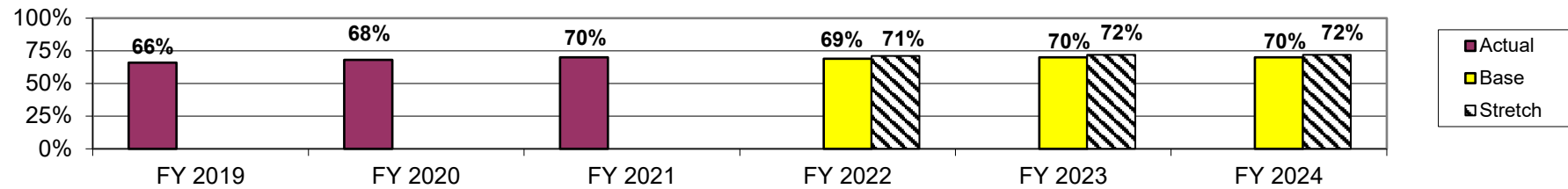
HB Section(s): **6.005**

Program Name: **Director's Office**

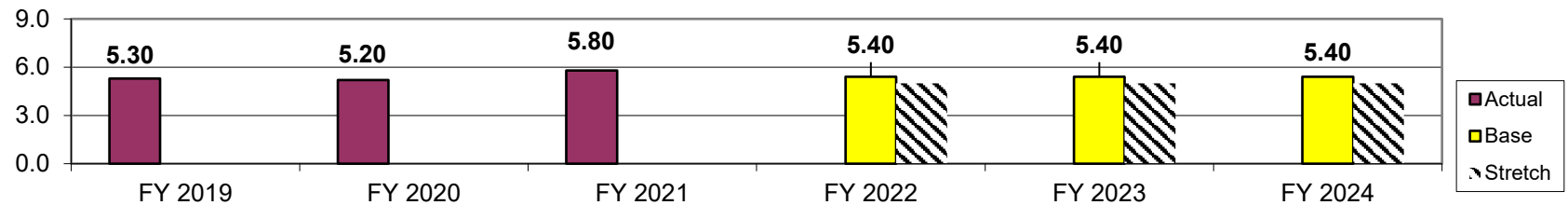
Program is found in the following core budget(s): **Director's Office**

2d. Provide a measure(s) of the program's efficiency (continued).

Percentage of Payments to Vendors by Electronic Funds Transfer



Percentage of Director's Office, Administrative Services & Division Administrative Expenditures to Total Department Expenditures



PROGRAM DESCRIPTION

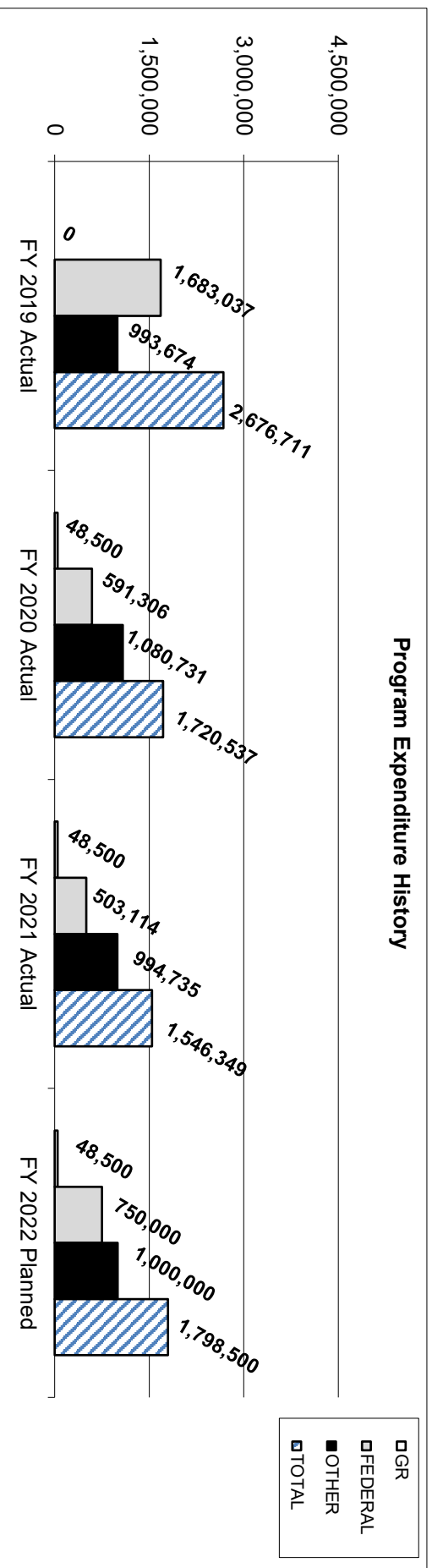
Department: Agriculture

HB Section(s): 6.005

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Animal Health Lab Fees (292), Animal Care Reserve (295), State Fair Fee (410), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Land Survey Fund (669), Wine & Grape Fund (787), Agriculture Protection Fund (970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 261 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 5 **OF** 9

Department: <u>Agriculture</u>	Budget Unit <u>35110C</u>
Division: <u>Office of the Director</u>	
DI Name: <u>Operational Excellence Coordinator</u> DI# <u>0000017</u>	HB Section <u>6.005</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	62,000	0	0	62,000	PS	0	13,650	48,346	61,996
EE	11,886	0	0	11,886	EE	0	2,614	9,276	11,890
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	73,886	0	0	73,886	Total	0	16,264	57,622	73,886
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>20,782</u>	<u>0</u>	<u>0</u>	<u>20,782</u>	Est. Fringe	<u>0</u>	<u>4,575</u>	<u>16,206</u>	<u>20,781</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM
RANK: 5 OF 9

Department: Agriculture	Budget Unit 35110C
Division: Office of the Director	
DI Name: Operational Excellence Coordinator DI# 0000017	HB Section 6.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

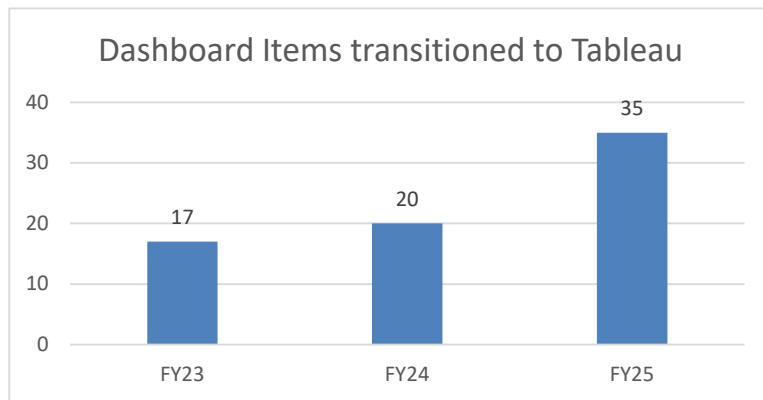
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
02RD40/100 Senior Research/Data Analyst			13,650		48,346		61,996	0.0	
Total PS	0	0.0	13,650	0.0	48,346	0.0	61,996	0.0	0
190-Supplies			150		547		697		
340-Communication Services & Supplies			374		1,323		1,697		
480-Computer Equipment			2,090		7,406		9,496		
Total EE	0		2,614		9,276		11,890		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	16,264	0.0	57,622	0.0	73,886	0.0	0

NEW DECISION ITEM
RANK: 5 **OF** 9

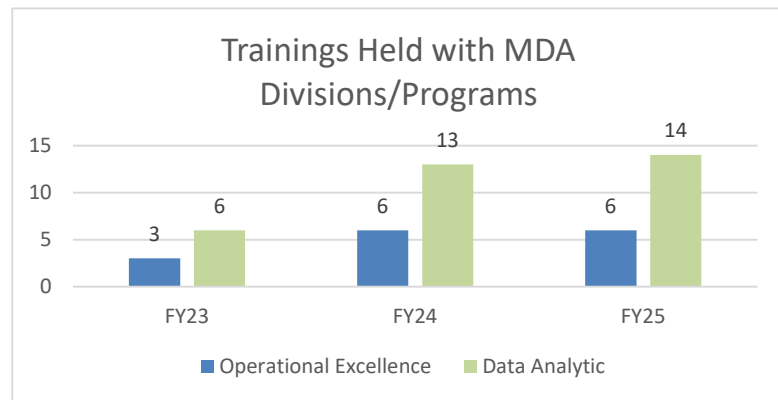
Department: <u>Agriculture</u>	Budget Unit <u>35110C</u>
Division: <u>Office of the Director</u>	
DI Name: <u>Operational Excellence Coordinator</u> DI# <u>0000017</u>	HB Section <u>6.005</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

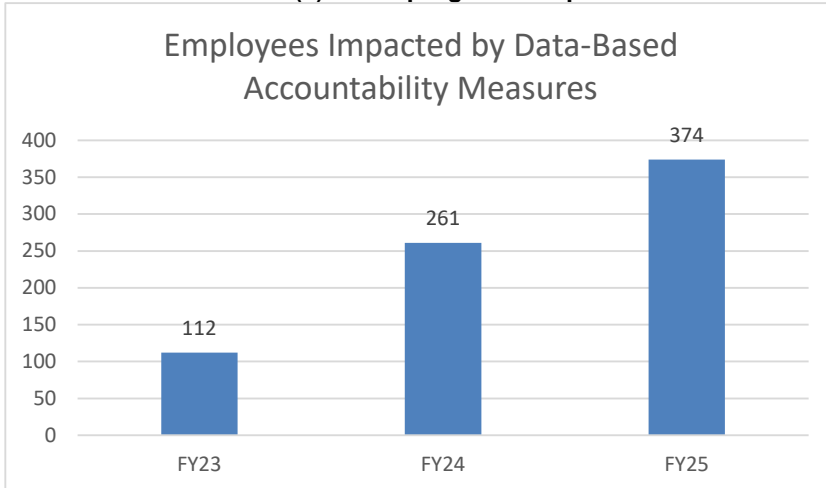
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

The addition of an Operational Excellence Coordinator will improve efficiency across the Department by helping leaders make fact-based, data-driven decisions.

NEW DECISION ITEM

RANK: 5 **OF** 9

Department:	Agriculture	Budget Unit	35110C
Division:	Office of the Director		
DI Name:	Operational Excellence Coordinator	DI#	0000017
		HB Section	6.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular montly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Op Ex Coordinator - 0000017								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	61,996	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,996	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,697	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	697	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,496	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,264	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,622	0.00

NEW DECISION ITEM
RANK: 8 OF 9

Department: Agriculture	Budget Unit 35110C
Division: Director's Office	
DI Name: Specialty Crop Block Grant - COVID fed stDI# 1350003	HB Section 6.005

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	180,000	0	180,000	PSD	0	180,000	0	180,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	180,000	0	180,000	Total	0	180,000	0	180,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MDA requests an additional \$180,000 in ongoing federal spending authority to accommodate the expenditure of COVID-19 stimulus Specialty Crop Block Grant funds. The Consolidated Appropriations Act of 2021 (H.R. 133) made funds available through USDA to state departments of agriculture to bolster the Specialty Crop Block Grant Program. Missouri is estimated to receive a \$569,728.73 allocation. MDA has four years to expend the funds (9/30/2021 - 9/29/2025). MDA will hold a grant competition in January 2022 and subaward the funds to eligible projects that strengthen the specialty crop food system.

The Specialty Crop Block Grant Program provides funds to promote specialty crop producers and industry. Crops include fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops, including floriculture. Project examples include developing new seed varieties, pest and disease control, increasing nutrition knowledge, or improving efficiency and distribution costs.

NEW DECISION ITEM
RANK: 8 OF 9

Department: Agriculture	Budget Unit	35110C
Division: Director's Office		
DI Name: Specialty Crop Block Grant - COVID fed stDI# 1350003	HB Section	6.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MDA requests an additional \$180,000 in ongoing federal spending authority to accommodate the expenditure of the COVID-19 stimulus Specialty Crop Block Grant funds.

Annual expenditure needs are subject to change due to subawardee needs. MDA estimates expending the funds, as follows.

FY22 - \$20,000
FY23 - \$200,000
FY24 - \$175,000
FY25 - \$150,000
FY26 - \$24,728.73
Total \$569,728.73

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
			0				0		
Total EE	0		0		0		0		0
800 Program Distributions			180,000				180,000		
Total PSD	0		180,000		0		180,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	180,000	0.0	0	0.0	180,000	0.0	0

NEW DECISION ITEM
RANK: 8 OF 9

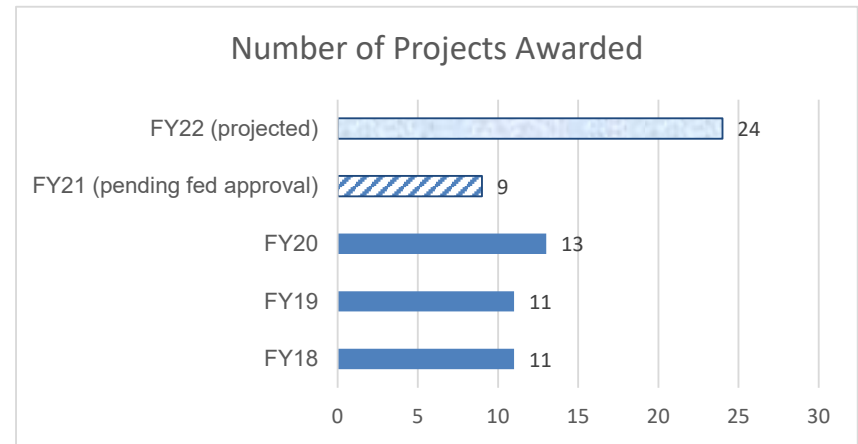
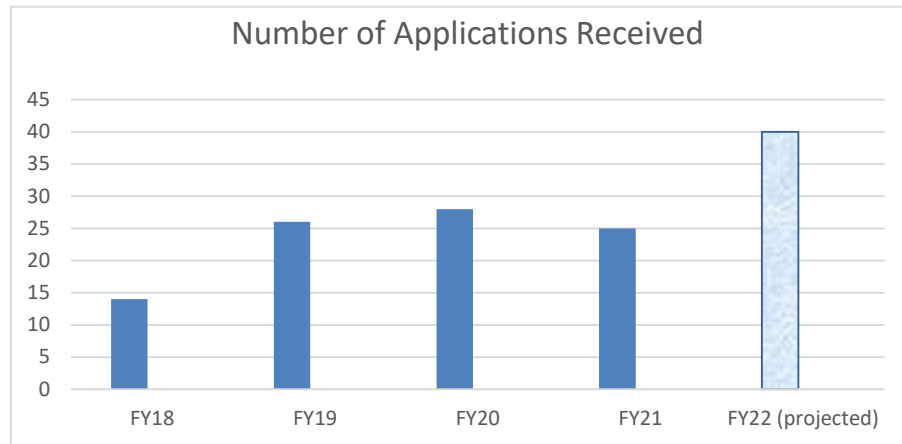
Department: Agriculture			Budget Unit		35110C				
Division: Director's Office			HB Section		6.005				
DI Name: Specialty Crop Block Grant - COVID fed stDI# 1350003									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
800 Program Distributions			180,000				180,000		
Total PSD	0		180,000		0		180,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	180,000	0.0	0	0.0	180,000	0.0	0

NEW DECISION ITEM
RANK: 8 OF 9

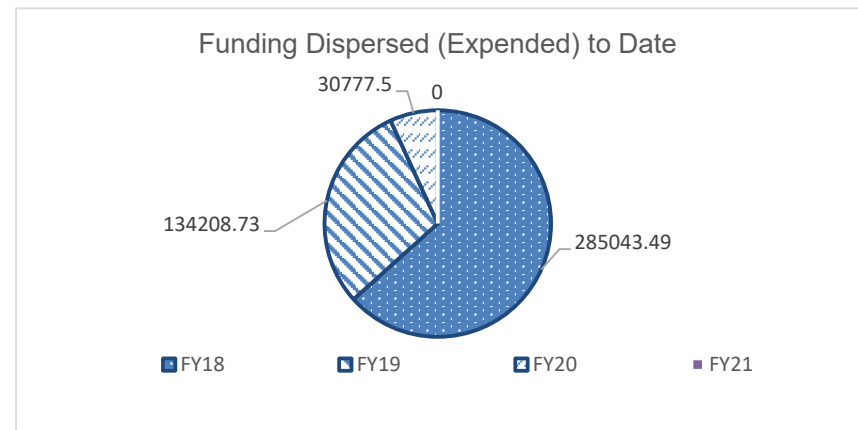
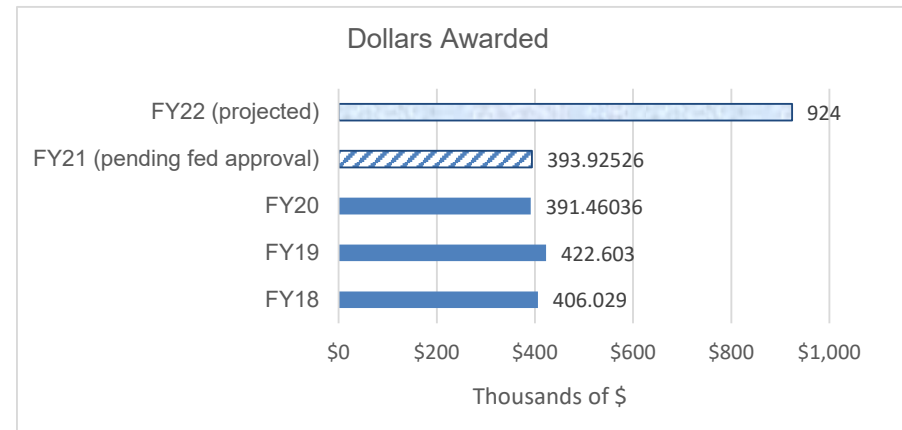
Department: Agriculture	Budget Unit: 35110C
Division: Director's Office	
DI Name: Specialty Crop Block Grant - COVID fed st DI# 1350003	HB Section: 6.005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

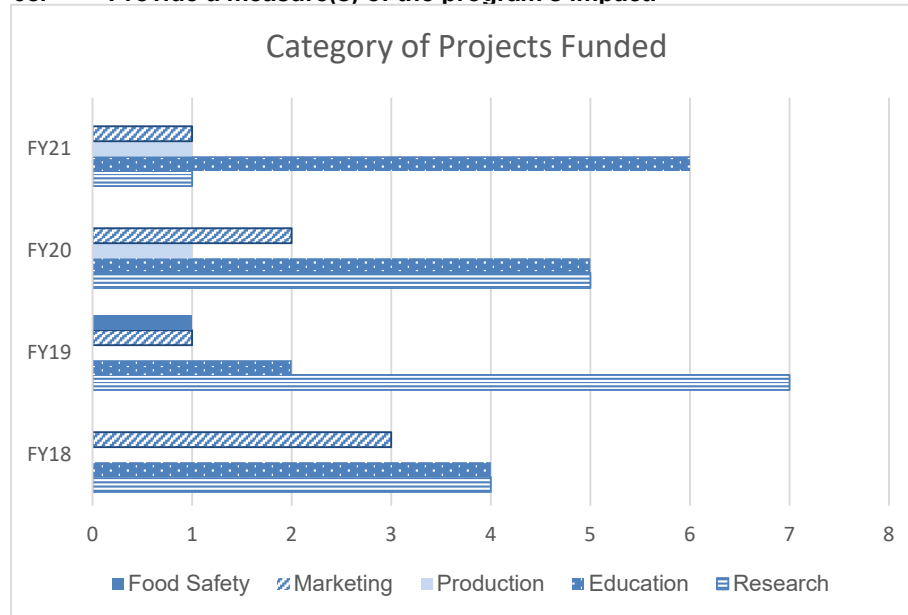


NEW DECISION ITEM
RANK: 8 OF 9

Department: Agriculture
Division: Director's Office
DI Name: Specialty Crop Block Grant - COVID fed stDI# 1350003

Budget Unit 35110C
HB Section 6.005

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

In FY18, the program received only 14 applications and many were not of high enough quality to be deemed "fundable". MDA reached out to applicants and requested edits and additional information in order for the department to award its allocation. In subsequent years, staff have improved project development work by promoting the program and working with applicants prior to the application deadline to improve both quantity and quality. These efforts have resulted in a 90% increase in the number of applications received, and the quality of these applications has improved such that during the FY21 cycle, the application review committee did not have any questions for staff to take back to the

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Target 1: With the additional funds, MDA projects that 40 applications will be received in FY22. MDA will promote the expanded program through social media, press releases, website, and direct project development contact with key stakeholders.

Target 2: MDA anticipates awarding \$924,000 in SCBGP funds during the FY22 application cycle. This includes the regular Farm Bill funding (approximately \$354K) and stimulus funds.

Target 3: Increase the number of Marketing, Production and Education projects by 50% each. Each year the regular cycle receives numerous proposals for research projects. The stimulus funds will prioritize projects that directly relate to COVID response, thereby prioritizing marketing, production and education projects, and placing less emphasis on research projects.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
SPECIALTYCROP BLOCK GR COV-19 - 1350003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	180,000	0.00	180,000	0.00
TOTAL - PD	0	0.00	0	0.00	180,000	0.00	180,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35122C
Division:	Director's Office		
Core:	Veterinary Student Loan Transfer	HB Section	6.010

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	120,000	120,000	TRF	0	0	120,000	120,000
Total	0	0	120,000	120,000	Total	0	0	120,000	120,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Veterinary Student Loan Payment Fund (0803) Lottery Proceeds (0291)				Other Funds:	Veterinary Student Loan Payment Fund (0803) Lottery Proceeds (0291)			

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

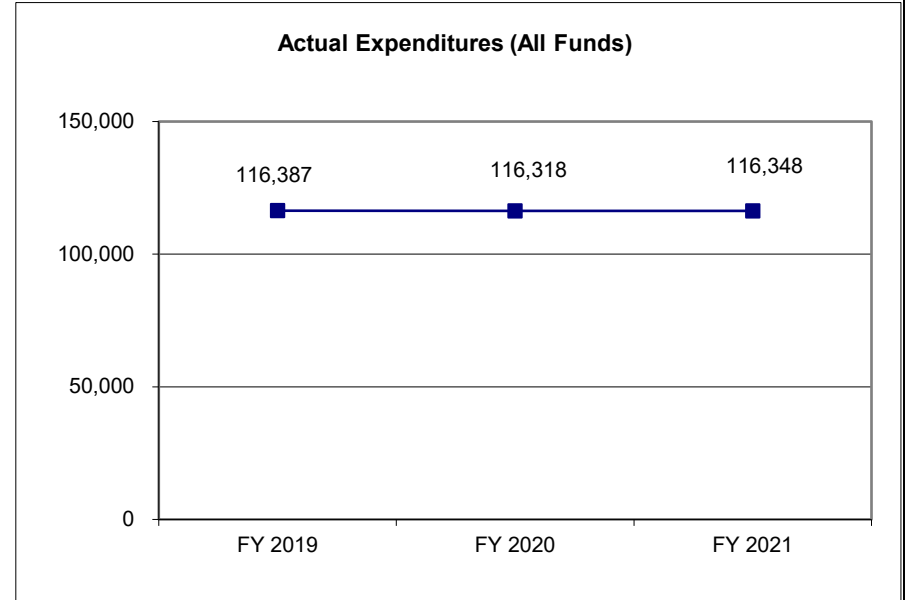
Veterinary Student Loan Program

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35122C
Division:	Director's Office		
Core:	Veterinary Student Loan Transfer	HB Section	6.010

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	120,000	120,000	120,000	120,000
Less Reverted (All Funds)	(3,600)	(3,600)	(3,600)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	116,400	116,400	116,400	N/A
Actual Expenditures (All Funds)	116,387	116,318	116,348	N/A
Unexpended (All Funds)	13	82	52	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13	82	52	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VETERINARY ST LOAN TRANSFER									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0.00
TOTAL - TRF	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0.00
TOTAL	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0.00
GRAND TOTAL	\$116,348	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$116,348	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,348	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35124C
Division:	Director's Office		
Core:	Veterinary Student Loan Program	HB Section	6.015

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	180,000	180,000	PSD	0	0	180,000	180,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	180,000	180,000	Total	0	0	180,000	180,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Veterinary Student Loan Payment Fund (0803)

Other Funds: Veterinary Student Loan Payment Fund (0803)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

The core request is larger than the transfer amount in the event a student loan is repaid and the repayment is available for additional student loans.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

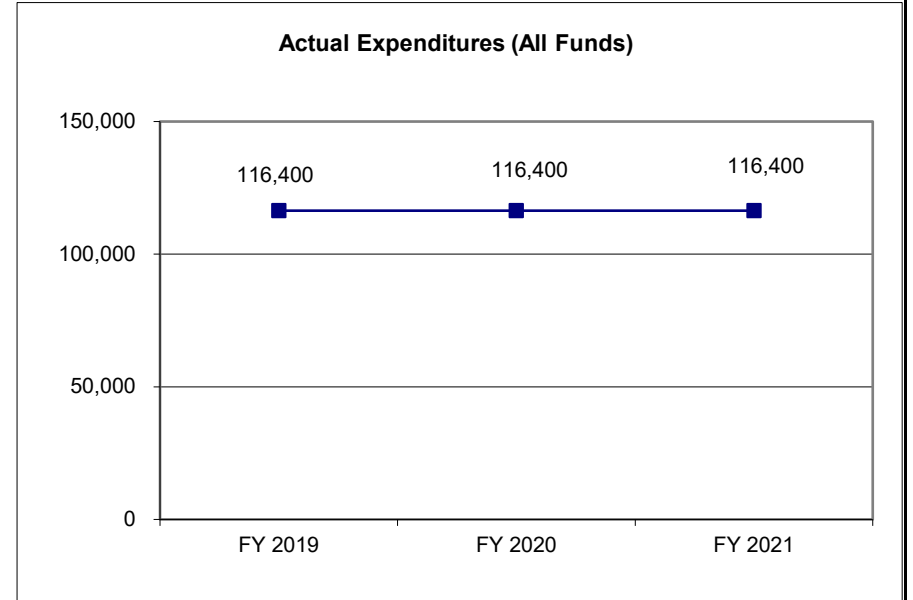
4. FINANCIAL HISTORY

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35124C
Division:	Director's Office		
Core:	Veterinary Student Loan Program	HB Section	6.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	180,000	180,000	180,000	180,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	180,000	180,000	180,000	N/A
Actual Expenditures (All Funds)	116,400	116,400	116,400	N/A
Unexpended (All Funds)	63,600	63,600	63,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,600	63,600	63,600	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.010 & 6.015
Program Name: Veterinary Student Loans	
Program is found in the following core budget(s): Veterinary Student Loans	

1a. What strategic priority does this program address? Empower more livestock producers.

1b. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

2a. Provide an activity measure(s) for the program.

The number of Applicants & Recipients of Veterinary Student loans.

Program	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Proj.	Proj.	Proj.
Number of applicants	13	12	11	12	13	14
Number of recipients	6	6	6	6	6	6
% of applicants receiving vet student loans	46%	50%	55%	50%	46%	43%

2b. Provide a measure(s) of the program's quality.

Percentage of loan recipient graduates practicing Large Animal Veterinary Medicine in Missouri

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
% of loan recipient graduates practicing in Missouri	100%	100%	100%	100%	100%	100%	100%	100%	100%

2c. Provide a measure(s) of the program's impact.

Disease Control Status	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

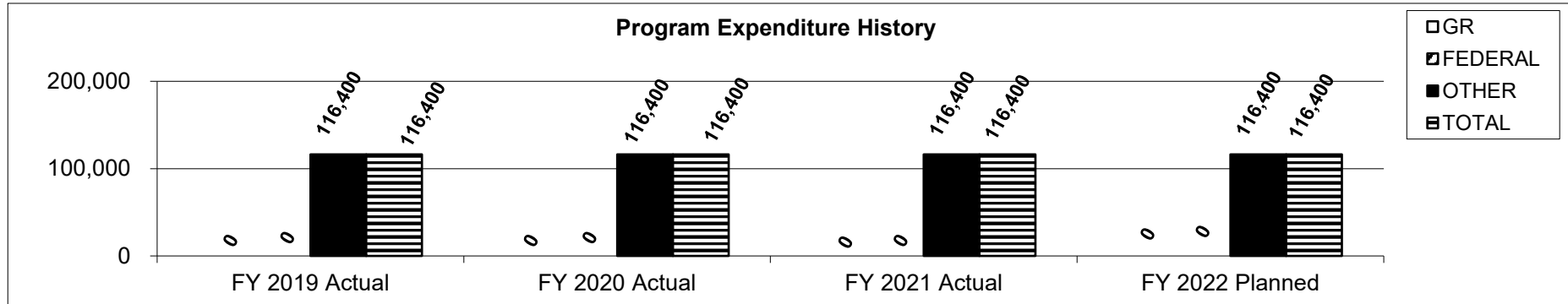
Department: Agriculture	HB Section(s): 6.010 & 6.015
Program Name: Veterinary Student Loans	
Program is found in the following core budget(s): Veterinary Student Loans	

2d. Provide a measure(s) of the program's efficiency.

Average cost per loan recipient per year.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Average cost per loan recipient per year.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Business Development

Budget Unit 35310C
HB Section 6.020

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	87,278	65,810	1,314,647	1,467,735
EE	231,902	52,519	726,810	1,011,231
PSD	119,000	606,437	199,681	925,118
TRF	0	0	0	0
Total	438,180	724,766	2,241,138	3,404,084
FTE	2.00	1.26	25.25	28.51

Est. Fringe	58,850	40,704	814,294	913,847
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (0683); AgriMissouri (0897); Ag Protection Fund (0970)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	87,278	65,810	1,314,647	1,467,735
EE	231,902	52,519	726,810	1,011,231
PSD	119,000	606,437	199,681	925,118
TRF	0	0		0
Total	438,180	724,766	2,241,138	3,404,084
FTE	2.00	1.26	25.25	28.51

Est. Fringe	58,850	40,704	814,294	913,847
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (0683); AgriMissouri (0897); Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) strives to promote and advance Missouri's agricultural economy in alignment with the department's strategic vision and the four pillars of MORE. The Division's mission is to implement visionary agricultural business initiatives that contribute to the economic viability and growth of Missouri agriculture. The initiatives include:

- Building Agriculture's Next Generation
- Unleashing Cutting-Edge Technology
- Innovating Value-Added Agriculture
- Linking to Missouri Agriculture
- Developing and Expanding Missouri Agribusiness

The Division works to implement these initiatives through three core programs mentioned below.

- 1) The Missouri Grown program - works to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales.
- 2) The Domestic and International Marketing program - provides agent/distributor searches, export finance assistance, market research, trade counseling, export document issuance, and a foreign trade office in Taipei, Taiwan.
- 3) The Market News program - provides third-party, unbiased commodity price reporting and information for livestock, grains, and hay.

The Division also promotes agriculture and MDA services to urban, rural, farm, and non-farm audiences as a means of educating and informing the public while improving the reach and effectiveness of agriculture.

CORE DECISION ITEM

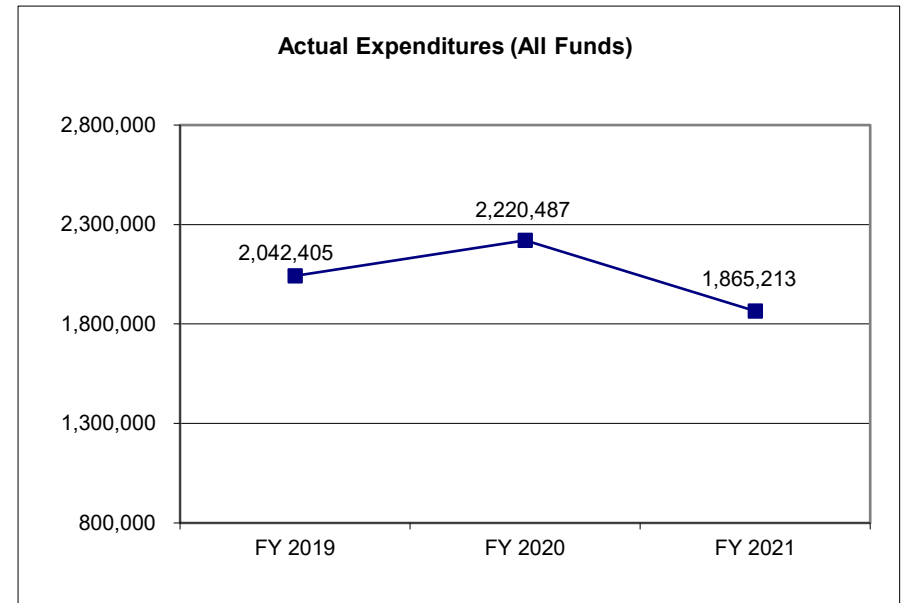
Department:	Agriculture	Budget Unit	35310C
Division:	Agriculture Business Development		
Core:	Agriculture Business Development	HB Section	6.020

3. PROGRAM LISTING (list programs included in this core funding)

Market News
Missouri Grown
International & Domestic Marketing

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,784,786	3,205,973	3,141,160	4,304,084
Less Reverted (All Funds)	0	(8,274)	(8,294)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,784,786	3,197,699	3,132,866	N/A
Actual Expenditures (All Funds)	2,042,405	2,220,487	1,865,213	N/A
Unexpended (All Funds)	742,381	977,212	1,267,653	N/A
Unexpended, by Fund:				
General Revenue	0	47,566	19,584	N/A
Federal	240,247	254,412	375,004	N/A
Other	502,134	675,234	873,065	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	28.51	45,412	65,810	1,314,647	1,425,869	
				EE	0.00	411,500	52,519	726,810	1,190,829	
				PD	0.00	881,268	606,437	199,681	1,687,386	
				Total	28.51	1,338,180	724,766	2,241,138	4,304,084	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	127	5499		EE	0.00	(200,000)	0	0	(200,000)	ONE-TIME FOOD INSECURITY/URBAN FARMING
1x Expenditures	128	8351		PD	0.00	(700,000)	0	0	(700,000)	HEMP FIBER PROD STARTUP GRANTS
Core Reallocation	1760	7859		PS	(1.00)	0	0	0	0	To align budget with planned spending.
Core Reallocation	1760	7937		PS	1.00	41,866	0	0	41,866	To align budget with planned spending.
Core Reallocation	1760	8773		EE	0.00	20,402	0	0	20,402	To align budget with planned spending.
Core Reallocation	1760	8773		PD	0.00	39,000	0	0	39,000	To align budget with planned spending.
Core Reallocation	1760	7937		PD	0.00	(101,268)	0	0	(101,268)	To align budget with planned spending.
NET DEPARTMENT CHANGES					0.00	(900,000)	0	0	(900,000)	
DEPARTMENT CORE REQUEST										
				PS	28.51	87,278	65,810	1,314,647	1,467,735	
				EE	0.00	231,902	52,519	726,810	1,011,231	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	119,000	606,437	199,681	925,118	
	Total	28.51	438,180	724,766	2,241,138	3,404,084	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.51	87,278	65,810	1,314,647	1,467,735	
	EE	0.00	231,902	52,519	726,810	1,011,231	
	PD	0.00	119,000	606,437	199,681	925,118	
	Total	28.51	438,180	724,766	2,241,138	3,404,084	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	42,918	0.96	45,412	1.00	87,278	2.00	87,278	2.00
AGRICULTURE-FEDERAL AND OTHER	19,784	0.67	65,810	1.26	65,810	1.26	65,810	1.26
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	4,280	0.10	4,280	0.10	4,280	0.10
AGRIMISSOURI	0	0.00	15,150	0.45	15,150	0.45	15,150	0.45
AGRICULTURE PROTECTION	1,082,174	22.16	1,295,217	25.70	1,295,217	24.70	1,295,217	24.70
TOTAL - PS	1,144,876	23.79	1,425,869	28.51	1,467,735	28.51	1,467,735	28.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,669	0.00	411,500	0.00	231,902	0.00	231,902	0.00
AGRICULTURE-FEDERAL AND OTHER	18,325	0.00	52,519	0.00	52,519	0.00	52,519	0.00
AGRICULTURE BUSINESS DEVELOPMT	8,251	0.00	140,370	0.00	140,370	0.00	140,370	0.00
AGRIMISSOURI	4,888	0.00	230,638	0.00	230,638	0.00	230,638	0.00
AGRICULTURE PROTECTION	333,714	0.00	355,802	0.00	355,802	0.00	355,802	0.00
TOTAL - EE	376,847	0.00	1,190,829	0.00	1,011,231	0.00	1,011,231	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	193,997	0.00	881,268	0.00	119,000	0.00	119,000	0.00
AGRICULTURE-FEDERAL AND OTHER	75,932	0.00	606,437	0.00	606,437	0.00	606,437	0.00
AGRICULTURE BUSINESS DEVELOPMT	10,079	0.00	11,365	0.00	11,365	0.00	11,365	0.00
AGRIMISSOURI	12,761	0.00	45,000	0.00	45,000	0.00	45,000	0.00
AGRICULTURE PROTECTION	50,721	0.00	143,316	0.00	143,316	0.00	143,316	0.00
TOTAL - PD	343,490	0.00	1,687,386	0.00	925,118	0.00	925,118	0.00
TOTAL	1,865,213	23.79	4,304,084	28.51	3,404,084	28.51	3,404,084	28.51
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	450	0.00	450	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	651	0.00	651	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	42	0.00	42	0.00
AGRIMISSOURI	0	0.00	0	0.00	150	0.00	150	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	12,823	0.00	12,823	0.00
TOTAL - PS	0	0.00	0	0.00	14,116	0.00	14,116	0.00
TOTAL	0	0.00	0	0.00	14,116	0.00	14,116	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,825	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	3,655	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	238	0.00
AGRIMISSOURI	0	0.00	0	0.00	0	0.00	842	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	76,402	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,962	0.00
TOTAL	0	0.00	0	0.00	0	0.00	85,962	0.00
GRAND TOTAL	\$1,865,213	23.79	\$4,304,084	28.51	\$3,418,200	28.51	\$3,504,162	28.51

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between funds in the Ag Business Development Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,119	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	1,131	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	1,958	0.04	0	0.00	0	0.00	0	0.00
PLANNER II	1,933	0.04	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	10,130	0.26	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST I	1,594	0.04	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST II	5,158	0.12	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST III	9,818	0.19	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,707	0.02	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	7,511	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	26,287	0.39	884	0.00	884	0.00	884	0.00
DIVISION DIRECTOR	90,790	1.00	91,630	1.00	91,630	1.00	91,630	1.00
DESIGNATED PRINCIPAL ASST DIV	43,141	1.00	50,449	1.15	50,449	1.15	50,449	1.15
OFFICE WORKER MISCELLANEOUS	11,090	0.50	11,003	0.50	11,003	0.50	11,003	0.50
MISCELLANEOUS PROFESSIONAL	55,541	1.00	56,494	1.00	56,494	1.00	56,494	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	567	0.00	567	0.00	567	0.00
MARKET REPORTER	23,093	0.56	47,308	0.36	47,308	0.36	47,308	0.36
SENIOR AGRICULTURAL INSPECTOR	229,878	5.95	311,650	7.50	311,650	7.50	311,650	7.50
AGRICULTURAL MARKET SPECIALIST	102,104	2.48	339,202	7.00	381,068	7.00	381,068	7.00
SR AGRICULTURAL MARKET SPEC	270,304	5.37	199,486	4.00	249,486	5.00	249,486	5.00
AGRIBUSINESS MANAGER	129,341	2.15	181,694	3.00	131,694	2.00	131,694	2.00
ADMIN SUPPORT ASSISTANT	25,817	0.80	32,665	1.00	32,665	1.00	32,665	1.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	47,706	1.00	0	0.00	0	0.00
GRANTS OFFICER	44,470	0.96	0	0.00	47,706	1.00	47,706	1.00
HUMAN RESOURCES SPECIALIST	20,310	0.37	55,131	1.00	55,131	1.00	55,131	1.00
HUMAN RESOURCES DIRECTOR	30,651	0.37	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,144,876	23.79	1,425,869	28.51	1,467,735	28.51	1,467,735	28.51
TRAVEL, IN-STATE	13,662	0.00	72,224	0.00	72,224	0.00	72,224	0.00
TRAVEL, OUT-OF-STATE	859	0.00	57,696	0.00	57,696	0.00	57,696	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	35	0.00
SUPPLIES	22,283	0.00	52,897	0.00	55,397	0.00	55,397	0.00
PROFESSIONAL DEVELOPMENT	179,529	0.00	478,632	0.00	283,632	0.00	283,632	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
COMMUNICATION SERV & SUPP	15,577	0.00	27,535	0.00	28,937	0.00	28,937	0.00
PROFESSIONAL SERVICES	123,844	0.00	251,775	0.00	261,775	0.00	261,775	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	208	0.00
M&R SERVICES	14,098	0.00	17,949	0.00	19,449	0.00	19,449	0.00
MOTORIZED EQUIPMENT	0	0.00	49,961	0.00	49,961	0.00	49,961	0.00
OFFICE EQUIPMENT	0	0.00	9,975	0.00	9,975	0.00	9,975	0.00
OTHER EQUIPMENT	2,246	0.00	11,792	0.00	11,792	0.00	11,792	0.00
PROPERTY & IMPROVEMENTS	0	0.00	18,300	0.00	18,300	0.00	18,300	0.00
BUILDING LEASE PAYMENTS	0	0.00	16,654	0.00	16,654	0.00	16,654	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,011	0.00	6,011	0.00	6,011	0.00
MISCELLANEOUS EXPENSES	4,749	0.00	114,185	0.00	114,185	0.00	114,185	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	376,847	0.00	1,190,829	0.00	1,011,231	0.00	1,011,231	0.00
PROGRAM DISTRIBUTIONS	343,490	0.00	1,685,636	0.00	923,368	0.00	923,368	0.00
REFUNDS	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	343,490	0.00	1,687,386	0.00	925,118	0.00	925,118	0.00
GRAND TOTAL	\$1,865,213	23.79	\$4,304,084	28.51	\$3,404,084	28.51	\$3,404,084	28.51
GENERAL REVENUE	\$248,584	0.96	\$1,338,180	1.00	\$438,180	2.00	\$438,180	2.00
FEDERAL FUNDS	\$114,041	0.67	\$724,766	1.26	\$724,766	1.26	\$724,766	1.26
OTHER FUNDS	\$1,502,588	22.16	\$2,241,138	26.25	\$2,241,138	25.25	\$2,241,138	25.25

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: Market News

Program is found in the following core budget(s): Agriculture Business Development

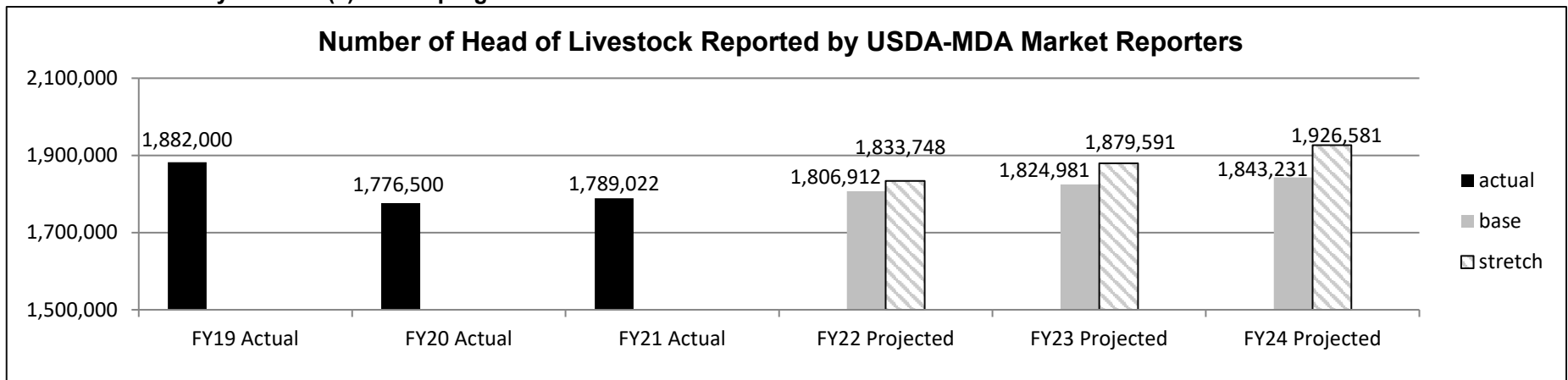
1a. What strategic priority does this program address?

Empower More Farmers, Ranchers and Agribusinesses

1b. What does this program do?

- The program is designed to provide customers with accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public, including bankers, economists and producers, on a daily and weekly basis.
- Markets are reported from 23 livestock auctions. In addition, reporters also report the Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain, a Weekly Hay Summary, and prices from local Farmers' Markets statewide.
- Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary. In addition, the website provides a wide variety of market news information, links to market reports, podcasts of regional and statewide reports.
- The Chicago Mercantile Exchange utilizes the market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. In addition, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including, replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. These services help Missouri maintain its

2a. Provide an activity measure(s) for the program.



Note 1: Number of head reported is the number marketed through sale barns in the state where staff are assigned.

Note 2: Number of head reported is significantly affected by industry cycles which are both weather dependent and demand driven.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

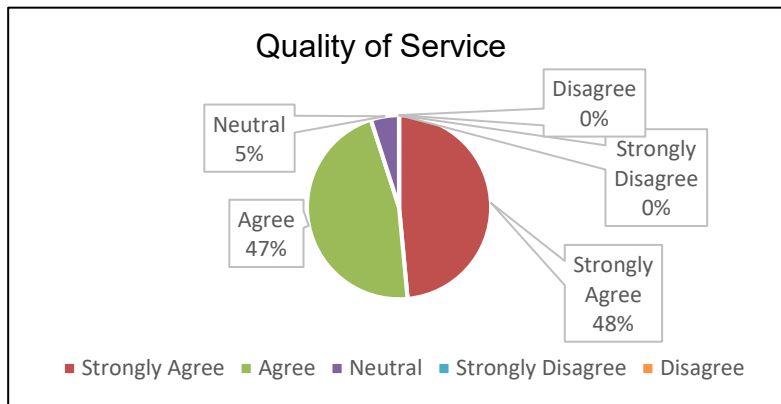
Program Name: Market News

Program is found in the following core budget(s): Agriculture Business Development

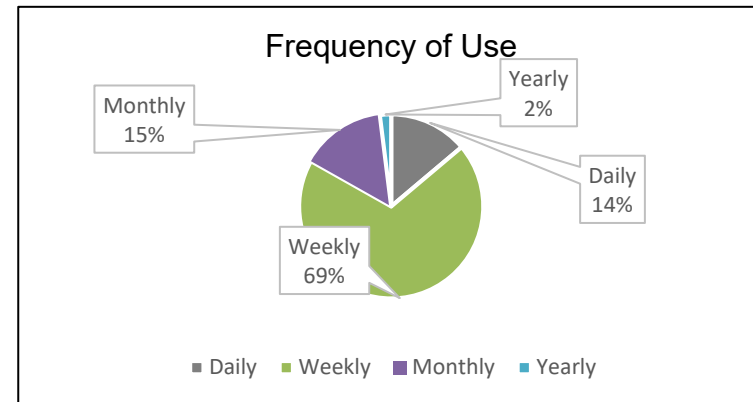
2b. Provide a measure(s) of the program's quality.

Market News surveyed customers in Fiscal Year 2021 to determine their satisfaction level and the frequency of which they used market news information. The following is a snapshot of information gained from that survey:

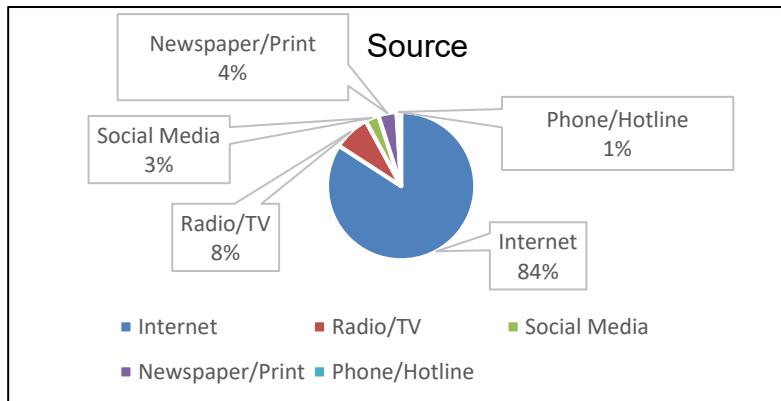
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.



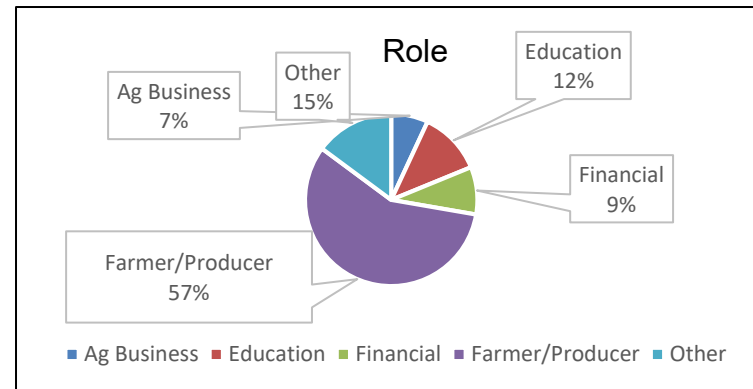
Question 2: How often do you intentionally view or listen to Market Reports from the Missouri Department of Agriculture's Ag Market News program?



Question 3: What is your primary source for acquiring Market News Information?



Question 4: What best describes your involvement with Agriculture?



PROGRAM DESCRIPTION

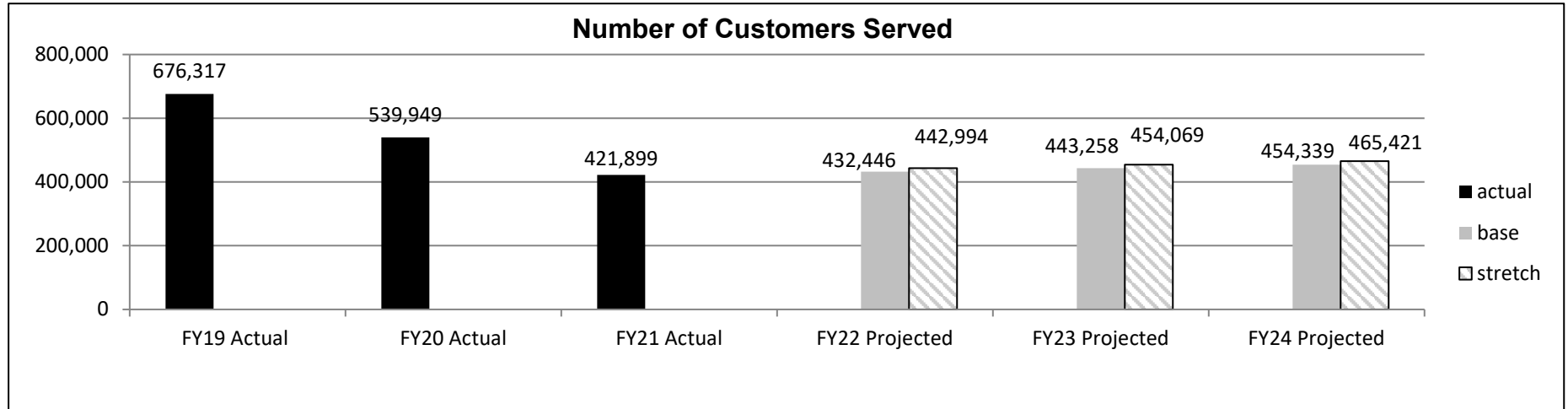
Department: Agriculture

HB Section(s): 6.020

Program Name: Market News

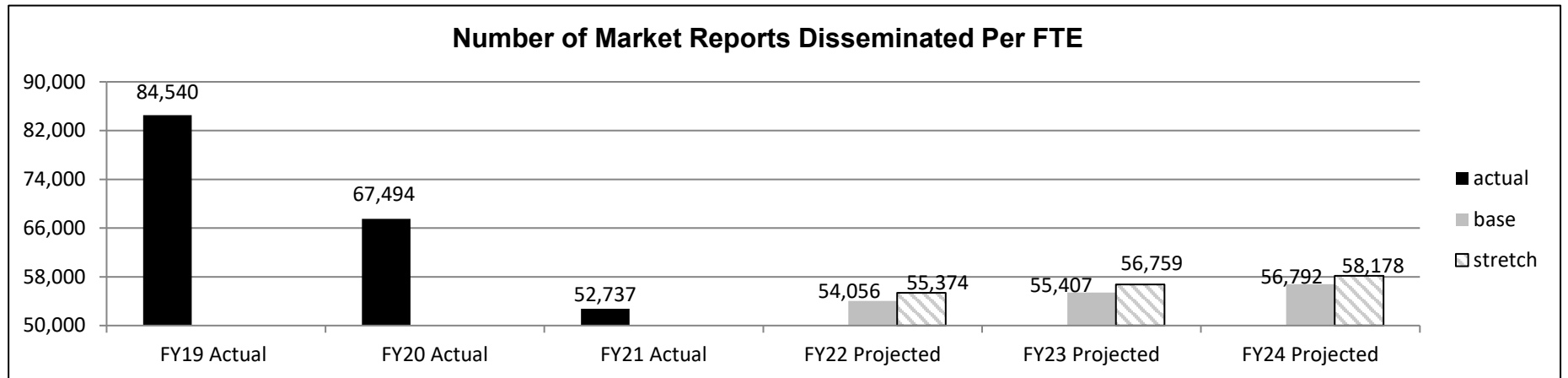
Program is found in the following core budget(s): Agriculture Business Development

2c. Provide a measure(s) of the program's impact.



Note: Customers include Farmers, Ranchers, Agriculture Lending Institutions, Commodity Groups, Agriculture Educators.

2d. Provide a measure(s) of the program's efficiency.



Note: Base and Stretch numbers are calculated at a 2.5% and a 5% increase per year. These increases are generally a factor of efficiency due to an increase and availability of technology especially in rural areas. Total number of reports disseminated this year was reduced due to many reports were combined in new more data driven formats reducing the over all number of individual reports but actually providing more useable data.

PROGRAM DESCRIPTION

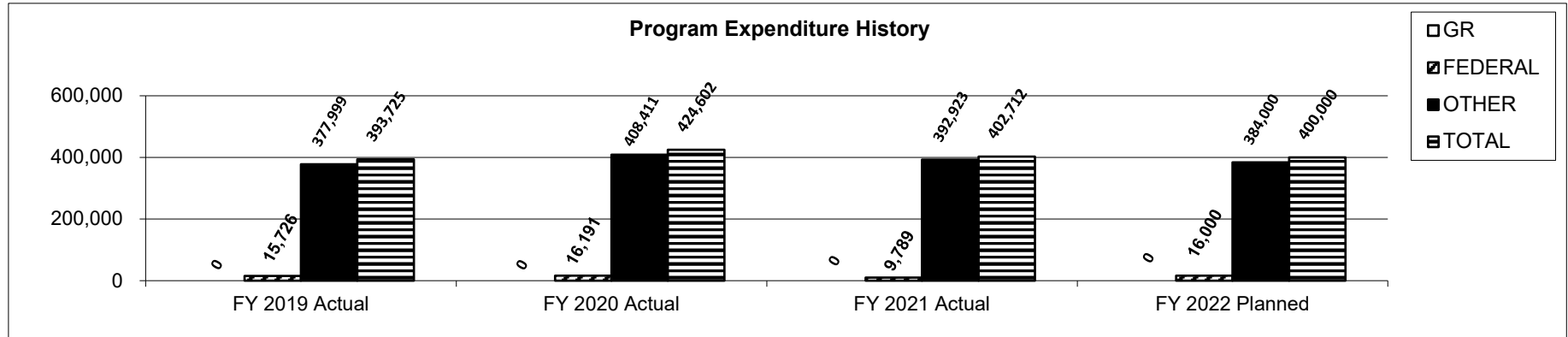
Department: Agriculture

HB Section(s): 6.020

Program Name: Market News

Program is found in the following core budget(s): Agriculture Business Development

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

6. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. USDA provides the Department an annual grant of \$10,000 to offset a portion of the costs for collecting market information around the state. The Market News Program also participates in various federal grants for specific projects that do require federal matching

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address?

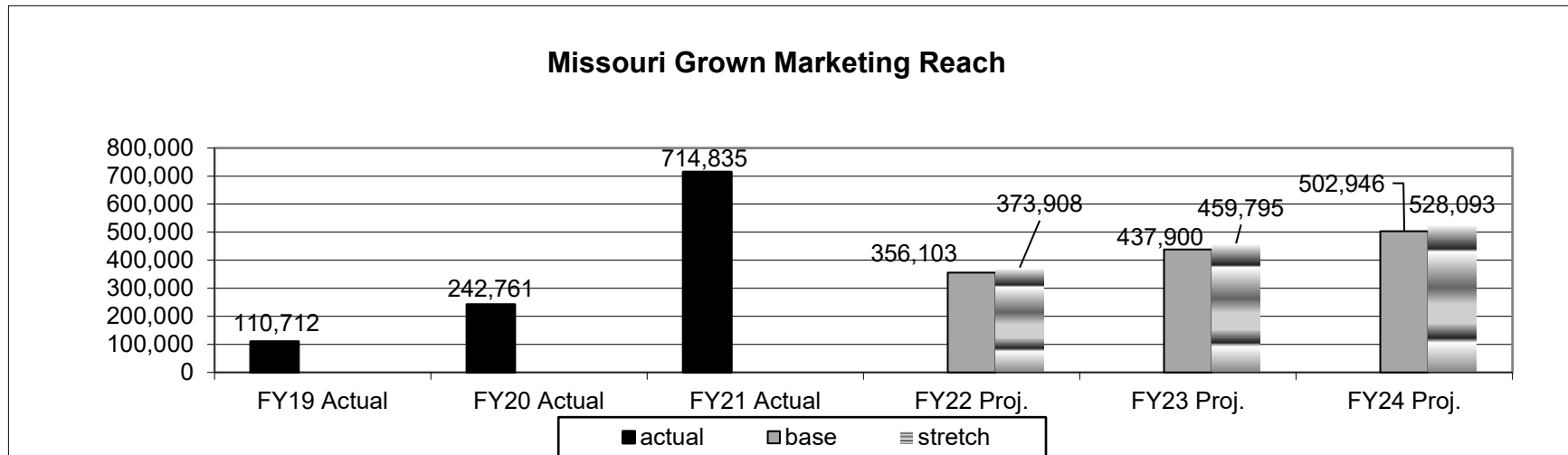
Feed More, Reach More, Empower More

1b. What does this program do?

Missouri Grown offers services to promote Missouri agricultural products grown, produced and processed by Missouri farmers, ranchers and value-added agriculture businesses. The program works to connect agriculture goods produced and processed in Missouri with Missouri consumers, farmers' markets, institutions, and retail outlets through:

- Consumer Outreach and Education Efforts
- Missouri Grown Brand Promotion/ Marketing
- Farm to Table Coordination Efforts
- AgriMissouri/Missouri Grown Membership Assistance
- Agritourism Promotion

2a. Provide an activity measure for the program.



Note: Includes data for both the Missouri Grown and AgriMissouri websites, social media platforms and traditional/digital marketing. The Missouri Grown traditional and digital marketing efforts promotes the program to consumers and provides resources for members.

PROGRAM DESCRIPTION

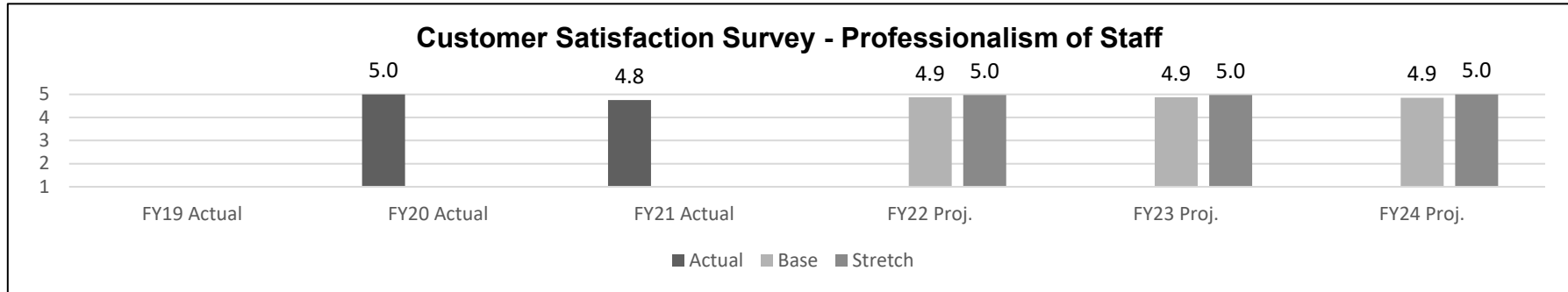
Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

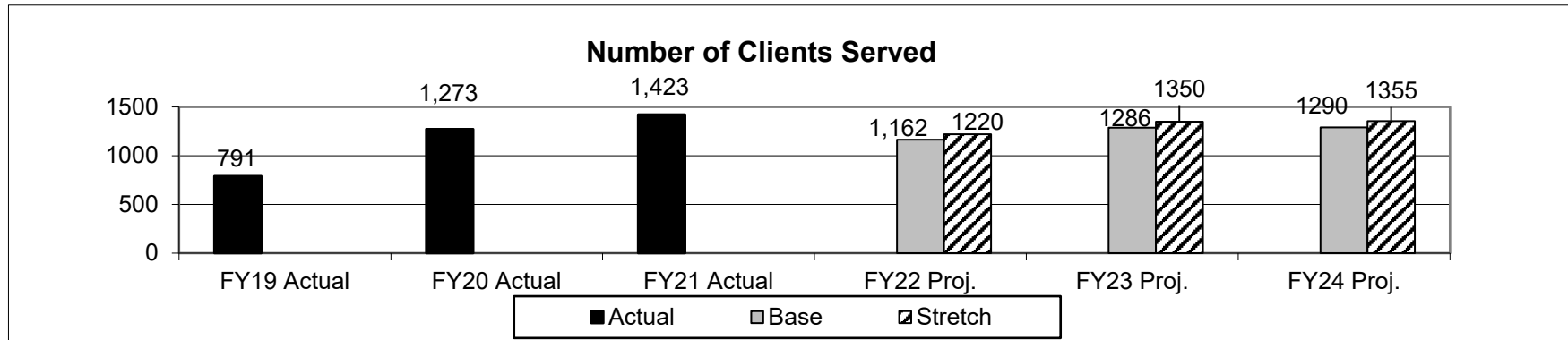
Program is found in the following core budget(s): Agriculture Business Development

2b. Provide a measure of the program's quality.



FY20 was the first year of the customer satisfaction survey.

2c. Provide a measure of the program's impact.



Clients served is an accumulation from all five areas of emphasis:

Consumer Outreach and Education

Missouri Grown Promotion

Farm to Table Efforts

Membership Assistance

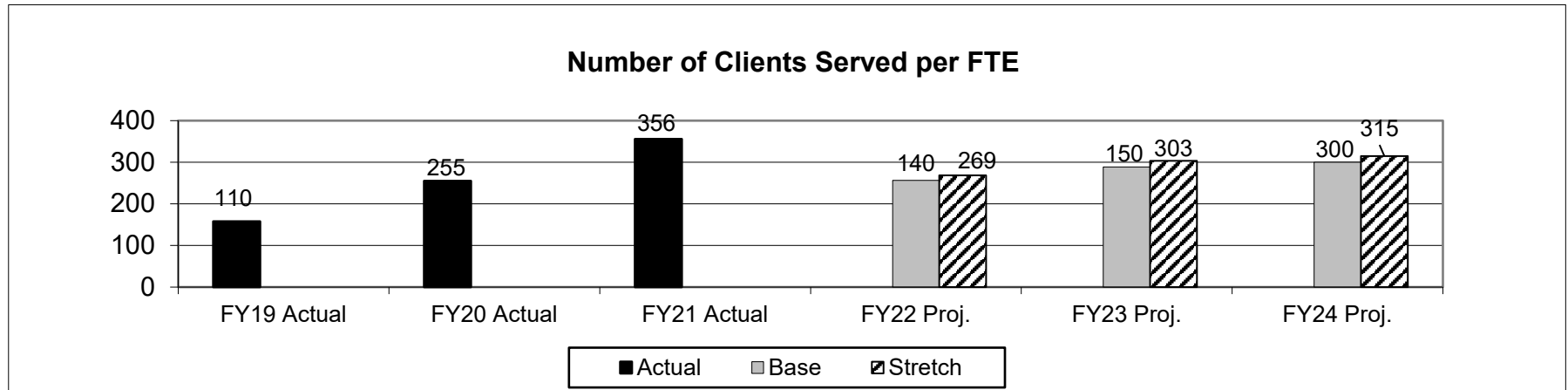
Agritourism

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Grown
 Program is found in the following core budget(s): Agriculture Business Development

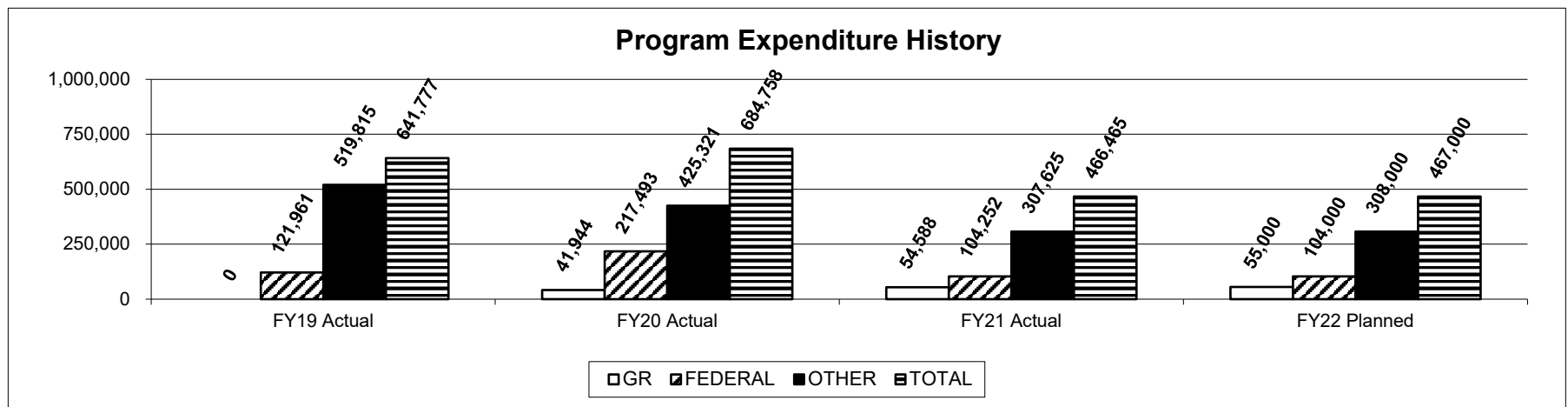
HB Section(s): 6.020 & 6.025

2d. Provide a measure of the program's efficiency.



*The Missouri Grown staff consists of a program manager and four marketing specialists. This number was calculated by using the total number of clients served, divided by the number of staff members.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Missouri Grown was known as AgriMissouri until FY18 when the program was re-branded.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

Program is found in the following core budget(s): Agriculture Business Development

4. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: International and Domestic Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address?

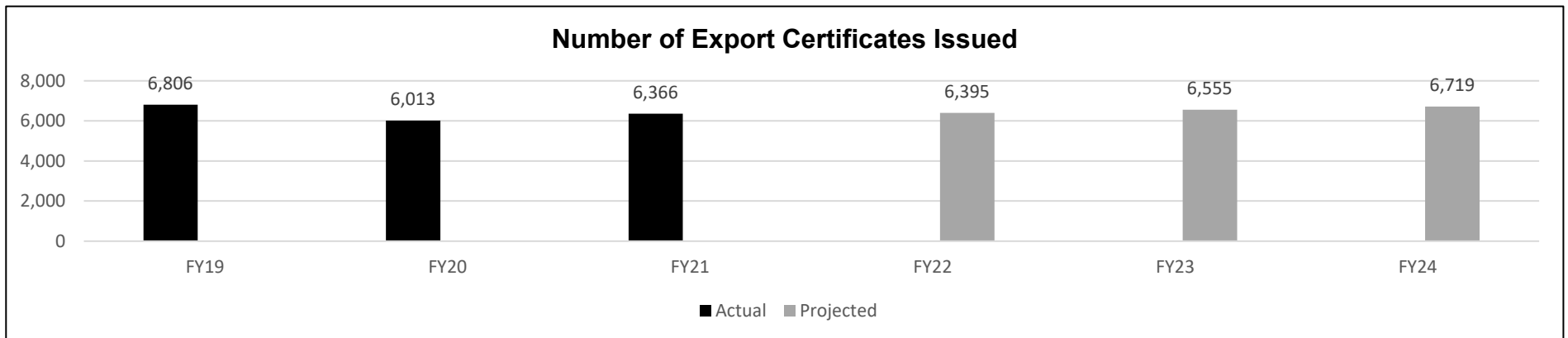
Empower MORE farmers and agribusinesses.

1b. What does this program do?

This program offers services for Missouri farmers and agribusinesses to grow sales through outreach, education and opportunities to participate in domestic and international marketing activities for the promotion of agricultural products that are grown, raised or processed in Missouri.

- Business Education and Outreach
- Agent/Distributor Searches
- Market Research
- Export Document Issuance
- Trade Missions and Trade Show Facilitation
- Financial Assistance

2a. Provide an activity measure(s) for the program.



Note 1: The Domestic & International Marketing Program within the Department of Agriculture issues export certificates to companies exporting food and feed products. Not all agricultural products that leave the state will require an export certificate from this program, as some countries do not require a certificate; and, some products, including raw meats and dairy, require a specific regulatory agency such as the USDA Food Safety and Inspection Service or the State Milk Board to issue the export documentation.

Note 2: Projected target is based on approximate average of previous three years.

PROGRAM DESCRIPTION

Department: Agriculture

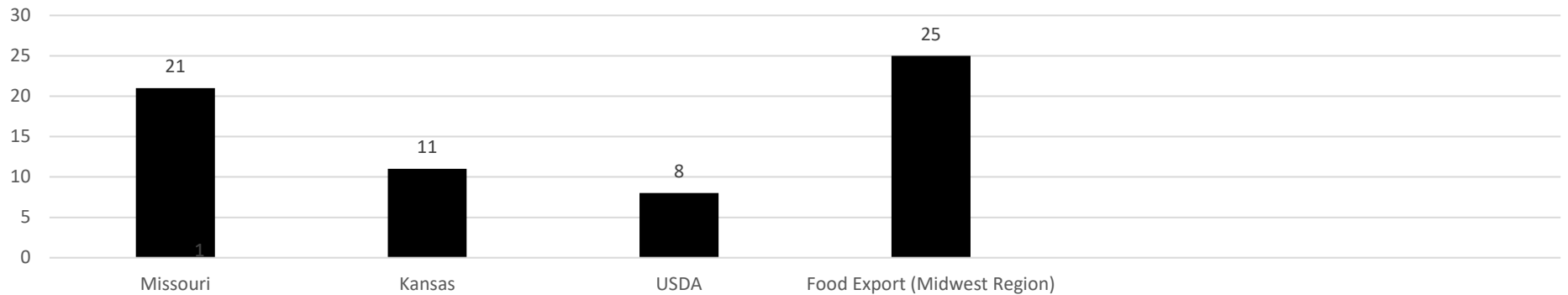
HB Section(s): 6.020

Program Name: International and Domestic Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

2a. Provide an activity measure(s) for the program (continued.)

Trade Activities FY21

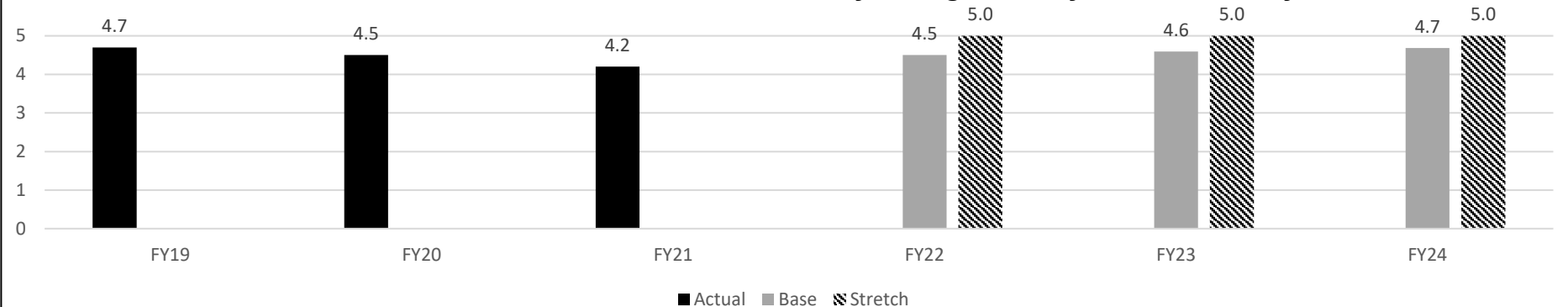


Note 1: Trade activities include trade shows, trade missions and buyer missions facilitated to promote the purchase of Missouri ag products.

Note 2: Trade activities for Missouri show only those coordinated by MDA. Kansas total may include some coordinated in partnership with outside associations.

2b. Provide a measure of the program's quality.

Customer Satisfaction Survey Ratings- Quality of Trade Activity



Note: Customer satisfaction rating is derived from the surveys administered immediately following a trade activity to companies and buyers that participated on a scale of 1-5.

PROGRAM DESCRIPTION

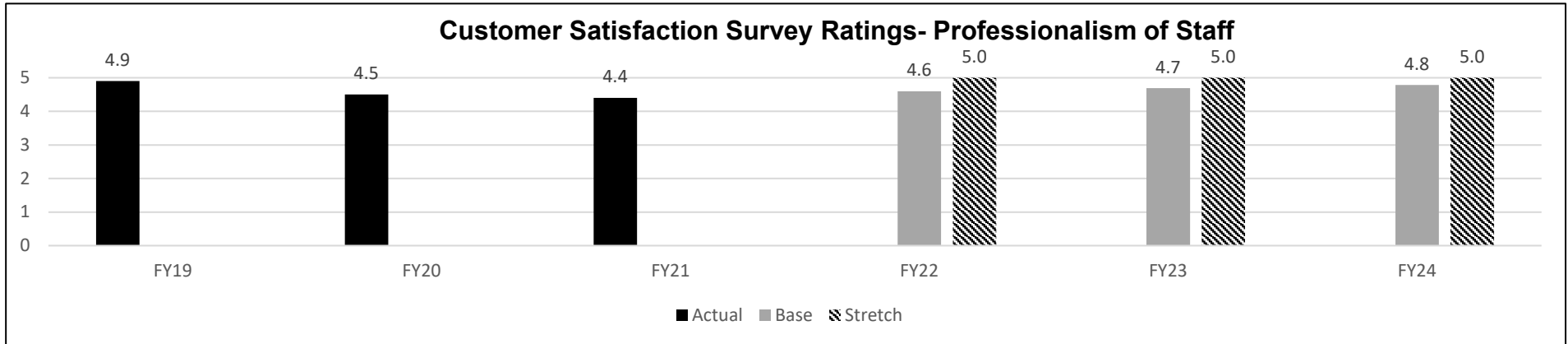
Department: Agriculture

HB Section(s): 6.020

Program Name: International and Domestic Marketing Program

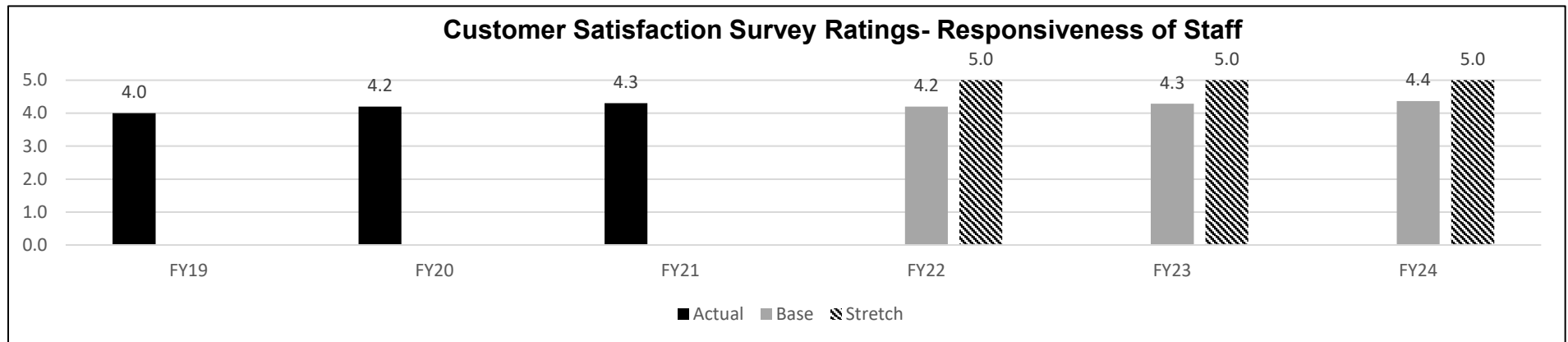
Program is found in the following core budget(s): Agriculture Business Development

2b. Provide a measure of the program's quality (continued.)



Note: Customer satisfaction is derived from the surveys administered immediately following a trade activity to companies and buyers that participated on a scale of 1-5.

2b. Provide a measure of the program's quality (continued.)



Note: Customer satisfaction is derived from surveys administered to companies that interact with staff during company visits and trade activities on a scale of 1-5.

PROGRAM DESCRIPTION

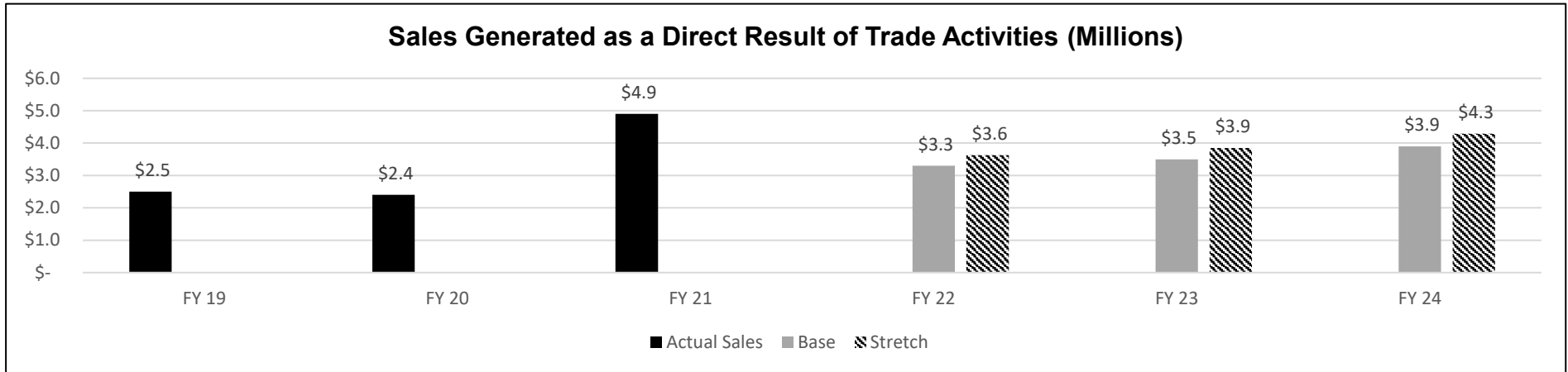
Department: Agriculture

HB Section(s): 6.020

Program Name: International and Domestic Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

2c. Provide a measure of the program's impact.

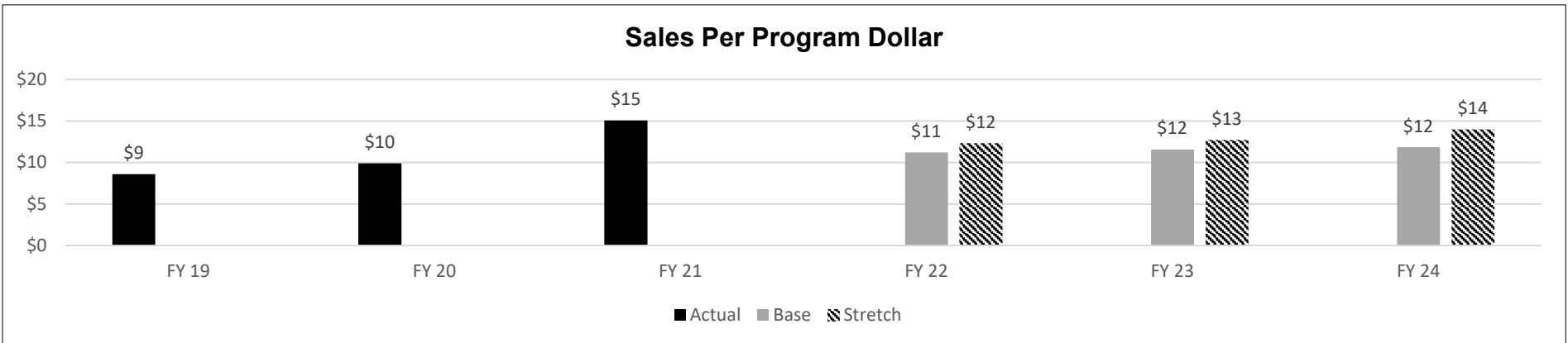


Note 1: Actual Sales are those reported by the Missouri company that were made as a direct result of the activity.

Note 2: Base target is based on approximate average of previous three years. Stretch target is 10% increase in sales over Base.

Note 3: Results are obtained from surveys collected immediately after a trade activity and at a six months and is a voluntary reporting system.

2d. Provide a measure of the program's efficiency.



Note 1: Chart shows the dollars of reported sales (from event surveys) divided by the total program operating budget (i.e. reported sales/operating budget).

Note 2: Base target is based on approximate average of previous three years. Stretch target is 10% increase in sales per program dollar over Base.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: International and Domestic Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

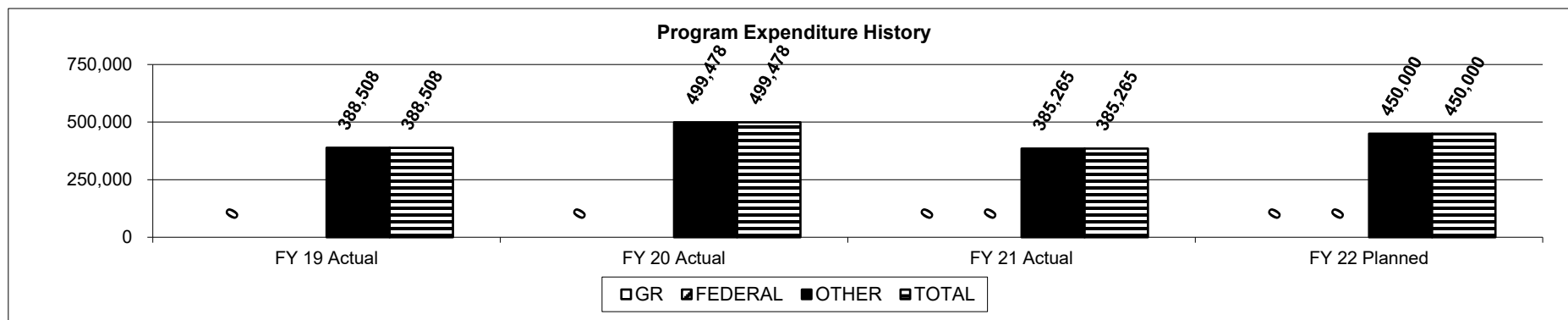
2d. Provide a measure of the program's efficiency (continued.)

Actual Sales Per Dollar of Investment -- CY20		
	Missouri	Food Export-Midwest
ROI	\$119:1	\$2,191:1
# of Activities	19	25

Note 1: Table shows the number of trade activities and ROI (actual sales/program budget) compared to Food Export-Midwest, a non-profit trade association comprised of 13 Midwestern state agricultural promotion agencies that use federal, state and industry resources to help companies increase product sales overseas.

Note 2: Calendar year is used for this benchmark measure to match Food Export Midwest data.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: <u>Agriculture</u> Division: <u>Agriculture Business Development</u> Core: <u>Missouri Grown</u>	Budget Unit <u>35315C</u> HB Section <u>6.025</u>
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1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	39,363	39,363	PS	0	0	39,363	39,363
EE	0	0	161,752	161,752	EE	0	0	161,752	161,752
PSD	0	0	57,004	57,004	PSD	0	0	57,004	57,004
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	258,119	258,119	Total	0	0	258,119	258,119
FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.97	0.97

Est. Fringe	0	0	27,548	27,548
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0907)	Other Funds: Ag Protection Fund (0907)
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2. CORE DESCRIPTION

This program, originally established in 1985 as AgriMissouri and recently rebranded as Missouri Grown, promotes Missouri agricultural products and agritourism destinations and helps connect producers to consumers, and consumers to agriculture. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. Members can join at varying levels. Missouri Grown has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including the new Missouri Grown Retail Promotion Grant Program to assist efforts related to promoting Missouri Grown products at retail locations in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Grown

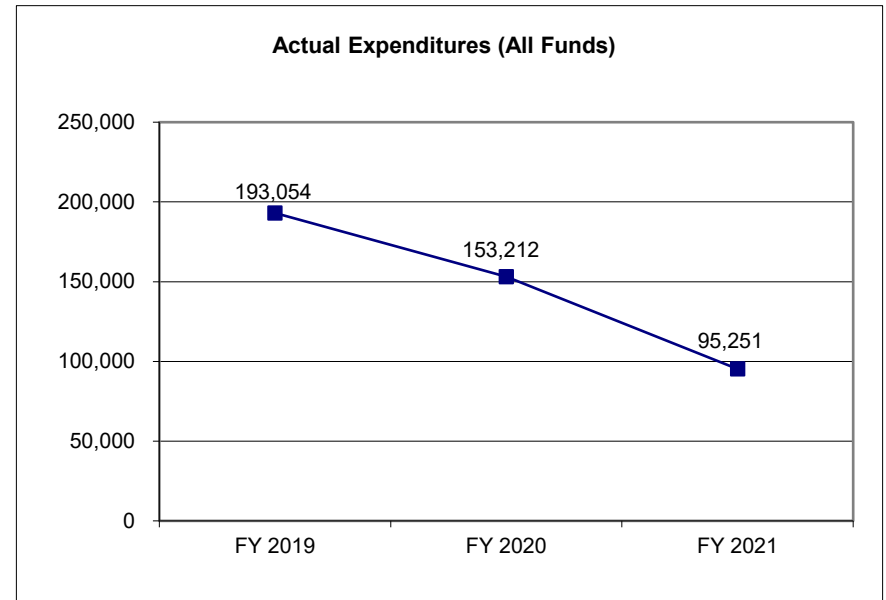
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Missouri Grown

Budget Unit 35315C
HB Section 6.025

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	256,253	257,161	257,729	258,119
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	256,253	257,161	257,729	N/A
Actual Expenditures (All Funds)	193,054	153,212	95,251	N/A
Unexpended (All Funds)	63,199	103,949	162,478	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,199	103,949	162,478	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MISSOURI GROWN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.97	0	0	39,363	39,363	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	258,119	258,119	
DEPARTMENT CORE REQUEST							
	PS	0.97	0	0	39,363	39,363	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	258,119	258,119	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	0	0	39,363	39,363	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	258,119	258,119	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI GROWN								
CORE								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	10,014	0.22	39,363	0.97	39,363	0.97	39,363	0.97
TOTAL - PS	10,014	0.22	39,363	0.97	39,363	0.97	39,363	0.97
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	68,970	0.00	161,752	0.00	161,752	0.00	161,752	0.00
TOTAL - EE	68,970	0.00	161,752	0.00	161,752	0.00	161,752	0.00
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	16,267	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL - PD	16,267	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL	95,251	0.22	258,119	0.97	258,119	0.97	258,119	0.97
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	390	0.00	390	0.00
TOTAL - PS	0	0.00	0	0.00	390	0.00	390	0.00
TOTAL	0	0.00	0	0.00	390	0.00	390	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	2,186	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,186	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,186	0.00
GRAND TOTAL	\$95,251	0.22	\$258,119	0.97	\$258,509	0.97	\$260,695	0.97

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI GROWN								
CORE								
MARKETING SPECIALIST II	1,290	0.03	0	0.00	0	0.00	0	0.00
AGRICULTURAL MARKET SPECIALIST	8,724	0.19	39,363	0.97	39,363	0.97	39,363	0.97
TOTAL - PS	10,014	0.22	39,363	0.97	39,363	0.97	39,363	0.97
TRAVEL, IN-STATE	830	0.00	5,606	0.00	5,606	0.00	5,606	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,706	0.00	2,706	0.00	2,706	0.00
SUPPLIES	2,896	0.00	15,325	0.00	15,325	0.00	15,325	0.00
PROFESSIONAL DEVELOPMENT	10,907	0.00	28,418	0.00	28,418	0.00	28,418	0.00
COMMUNICATION SERV & SUPP	3,162	0.00	3,114	0.00	3,114	0.00	3,114	0.00
PROFESSIONAL SERVICES	44,638	0.00	90,790	0.00	90,790	0.00	90,790	0.00
M&R SERVICES	5,191	0.00	2,145	0.00	2,145	0.00	2,145	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	706	0.00
OTHER EQUIPMENT	618	0.00	713	0.00	713	0.00	713	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,937	0.00	8,937	0.00	8,937	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	406	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	728	0.00	2,886	0.00	2,886	0.00	2,886	0.00
TOTAL - EE	68,970	0.00	161,752	0.00	161,752	0.00	161,752	0.00
PROGRAM DISTRIBUTIONS	16,267	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL - PD	16,267	0.00	57,004	0.00	57,004	0.00	57,004	0.00
GRAND TOTAL	\$95,251	0.22	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$95,251	0.22	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address?

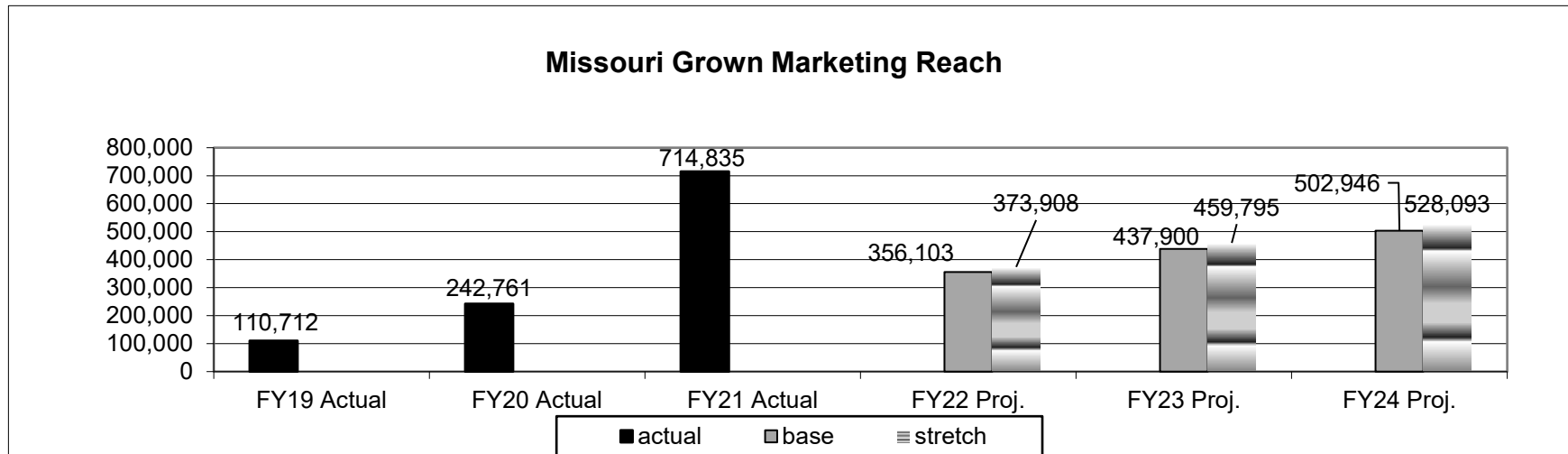
Feed More, Reach More, Empower More

1b. What does this program do?

Missouri Grown offers services to promote Missouri agricultural products grown, produced and processed by Missouri farmers, ranchers and value-added agriculture businesses. The program works to connect agriculture goods produced and processed in Missouri with Missouri consumers, farmers' markets, institutions, and retail outlets through:

- Consumer Outreach and Education Efforts
- Missouri Grown Brand Promotion/ Marketing
- Farm to Table Coordination Efforts
- AgriMissouri/Missouri Grown Membership Assistance
- Agritourism Promotion

2a. Provide an activity measure for the program.



Note: Includes data for both the Missouri Grown and AgriMissouri websites, social media platforms and traditional/digital marketing. The Missouri Grown traditional and digital marketing efforts promotes the program to consumers and provides resources for members.

PROGRAM DESCRIPTION

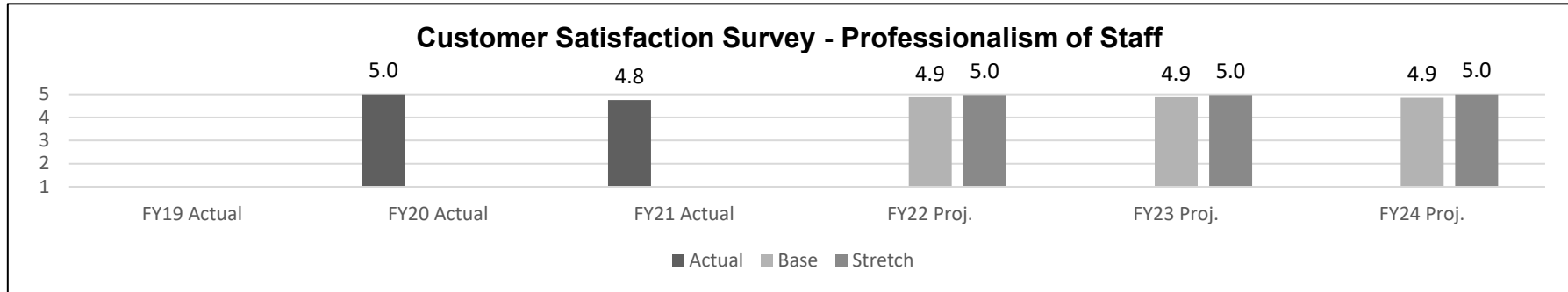
Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

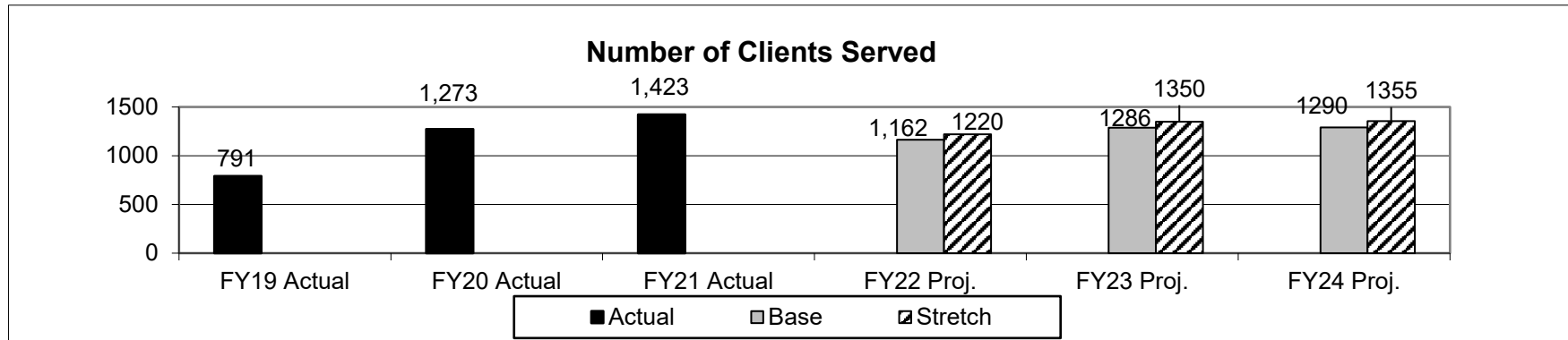
Program is found in the following core budget(s): Agriculture Business Development

2b. Provide a measure of the program's quality.



FY20 was the first year of the customer satisfaction survey.

2c. Provide a measure of the program's impact.



Clients served is an accumulation from all five areas of emphasis:

Consumer Outreach and Education

Missouri Grown Promotion

Farm to Table Efforts

Membership Assistance

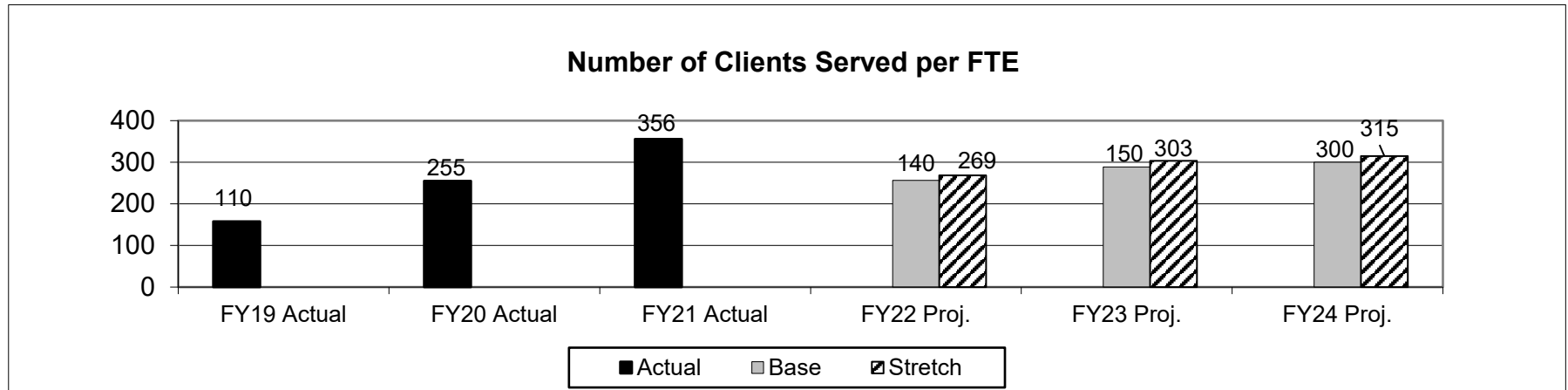
Agritourism

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Grown
 Program is found in the following core budget(s): Agriculture Business Development

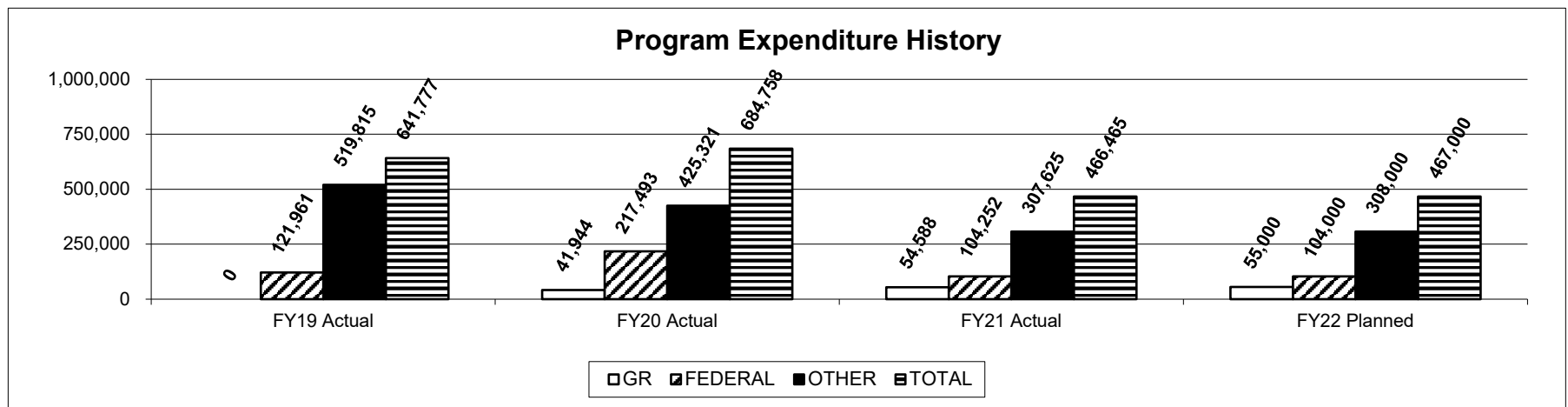
HB Section(s): 6.020 & 6.025

2d. Provide a measure of the program's efficiency.



*The Missouri Grown staff consists of a program manager and four marketing specialists. This number was calculated by using the total number of clients served, divided by the number of staff members.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Missouri Grown was known as AgriMissouri until FY18 when the program was re-branded.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

Program is found in the following core budget(s): Agriculture Business Development

4. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir	HB Section	6.020

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In FY16 - FY19, \$10,000 GR was appropriated to continue the project. This request continues the \$1 appropriation that began in FY20.

The project would result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq. ft. facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

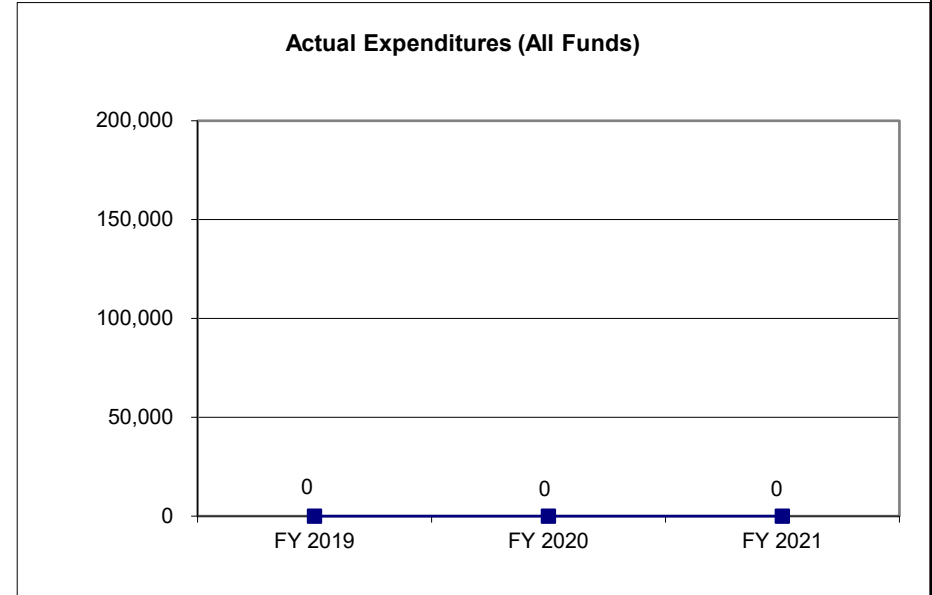
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir	HB Section	6.020

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,000	1	1	1
Less Reverted (All Funds)	(300)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,700	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	9,700	1	1	N/A
Unexpended, by Fund:				
General Revenue	9,700	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ABATTOIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ABATTOIR									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35320C
Division:	Agriculture Business Development		
Core:	Wine and Grape Board	HB Section	6.030

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	283,793	283,793	PS	0	0	283,793	283,793
EE	0	0	1,598,695	1,598,695	EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,882,488	1,882,488	Total	0	0	1,882,488	1,882,488
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	5.00	5.00
Est. Fringe	0	0	169,112	169,112	Est. Fringe	0	0	169,112	158,187
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MO Wine and Grape (0787)

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

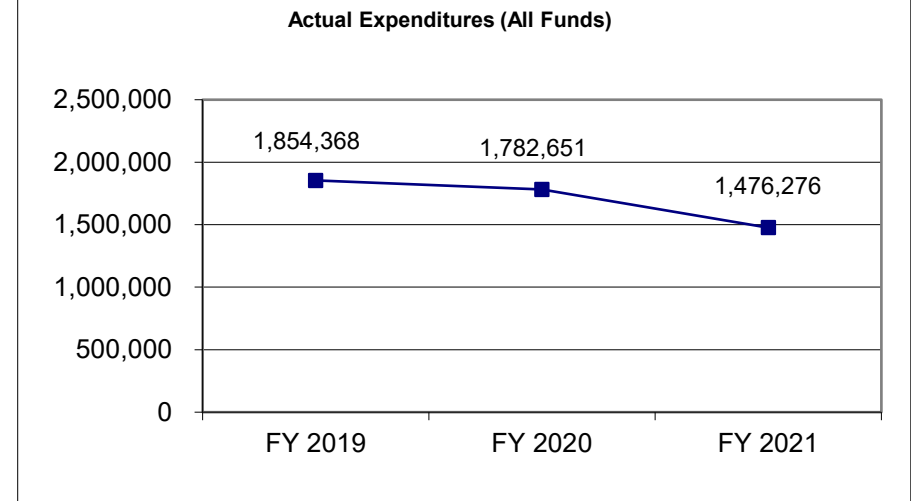
Department:	Agriculture	Budget Unit	35320C
Division:	Agriculture Business Development		
Core:	Wine and Grape Board	HB Section	6.030

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,869,710	1,875,586	1,879,678	1,882,488
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,869,710	1,875,586	1,879,678	N/A
Actual Expenditures (All Funds)	1,854,368	1,782,651	1,476,276	N/A
Unexpended (All Funds)	15,342	92,935	403,402	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,342	92,935	403,402	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	283,793	283,793	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,882,488	1,882,488	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	283,793	283,793	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,882,488	1,882,488	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	283,793	283,793	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,882,488	1,882,488	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	276,241	4.80	283,793	5.00	283,793	5.00	283,793	5.00
TOTAL - PS	276,241	4.80	283,793	5.00	283,793	5.00	283,793	5.00
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	1,200,035	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
TOTAL - EE	1,200,035	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
TOTAL	1,476,276	4.80	1,882,488	5.00	1,882,488	5.00	1,882,488	5.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	2,810	0.00	2,810	0.00
TOTAL - PS	0	0.00	0	0.00	2,810	0.00	2,810	0.00
TOTAL	0	0.00	0	0.00	2,810	0.00	2,810	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	15,762	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,762	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,762	0.00
GRAND TOTAL	\$1,476,276	4.80	\$1,882,488	5.00	\$1,885,298	5.00	\$1,901,060	5.00

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FLEXIBILITY REQUEST FORM

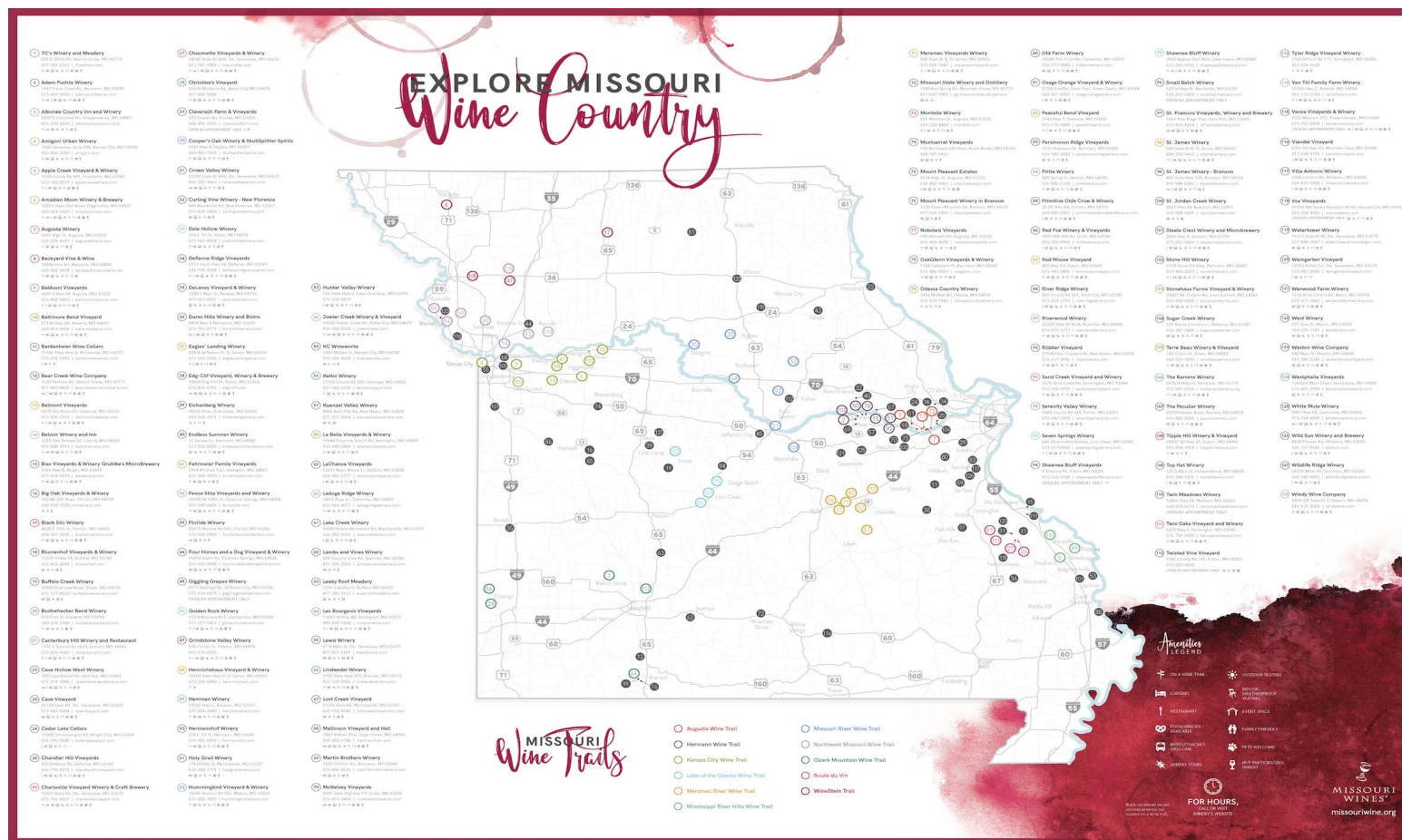
BUDGET UNIT NUMBER: 35320C BUDGET UNIT NAME: Wine & Grape Board	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
ABD Wine & Grape Board is requesting 5% flexibility between PS and EE appropriations, and no flexibility between funds. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority used in FY21.	The requested flexibility will be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	1,798	0.04	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST III	2,047	0.04	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	2,816	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	79,583	1.00	77,666	1.00	77,666	1.00	77,666	1.00
SR AGRICULTURAL MARKET SPEC	83,890	1.76	98,199	2.00	98,199	2.00	98,199	2.00
AGRIBUSINESS MANAGER	64,764	0.96	66,027	1.00	66,027	1.00	66,027	1.00
ADMIN SUPPORT PROFESSIONAL	41,343	0.96	41,901	1.00	41,901	1.00	41,901	1.00
TOTAL - PS	276,241	4.80	283,793	5.00	283,793	5.00	283,793	5.00
TRAVEL, IN-STATE	3,478	0.00	22,052	0.00	22,052	0.00	22,052	0.00
TRAVEL, OUT-OF-STATE	936	0.00	9,950	0.00	9,950	0.00	9,950	0.00
SUPPLIES	25,759	0.00	51,200	0.00	51,200	0.00	51,200	0.00
PROFESSIONAL DEVELOPMENT	24,853	0.00	34,750	0.00	34,750	0.00	34,750	0.00
COMMUNICATION SERV & SUPP	6,228	0.00	7,250	0.00	7,250	0.00	7,250	0.00
PROFESSIONAL SERVICES	1,114,034	0.00	1,450,523	0.00	1,450,523	0.00	1,450,523	0.00
M&R SERVICES	3,527	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	12,943	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	573	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	7,704	0.00	14,970	0.00	14,970	0.00	14,970	0.00
TOTAL - EE	1,200,035	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
GRAND TOTAL	\$1,476,276	4.80	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,476,276	4.80	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00

PROGRAM DESCRIPTION	
Department: Agriculture	HB Section(s): <u>6.030</u>
Program Name: Wine and Grape Board	
Program is found in the following core budgets: Wine and Grape Board	
<p>1a. What strategic priority does this program address? Reach more potential wine consumers</p> <p>1b. What does this program do?</p> <ul style="list-style-type: none"> • Designed to stimulate growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri ▣ Number of wineries in the state has grown from 52 in 2004 to 129 in 2021 • Wine, grape and related industries supported an estimated 28,052 jobs and \$3.2 billion of total economic value to the state in 2016 (Wine America: 2017) • Wine and Grape Board funds a Viticulture and Enology Advisory Program <ul style="list-style-type: none"> • Grape and Wine Institute headquartered at the University of Missouri, Columbia • Grape and wine research is conducted by staff at this facility • Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office <ul style="list-style-type: none"> • Marketing goals and objectives include generating overall brand awareness, educating consumers about the varietals Missouri wineries produce, encouraging visits to wineries and increasing market share for Missouri wines 	

HB Section(s): 6.030



PROGRAM DESCRIPTION

Department: Agriculture

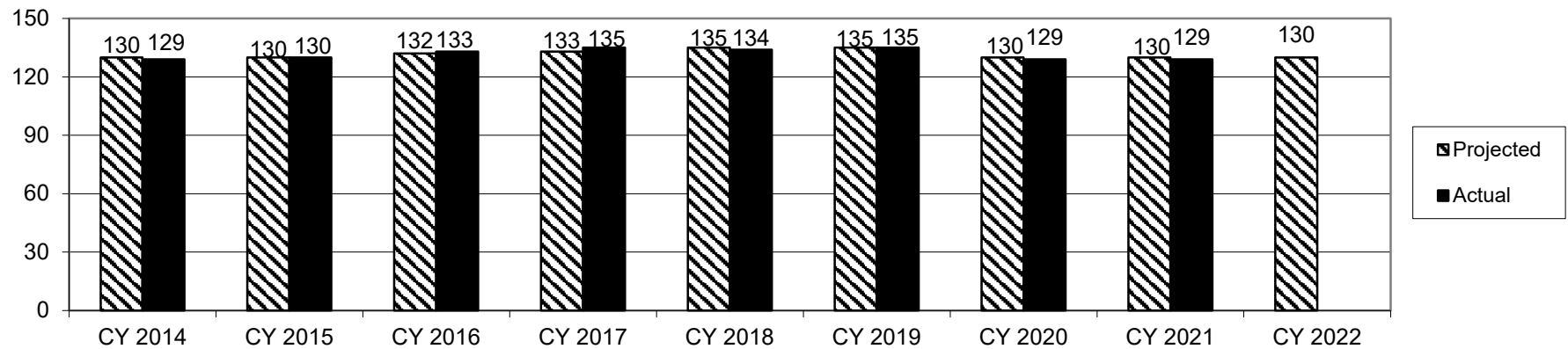
HB Section(s): 6.030

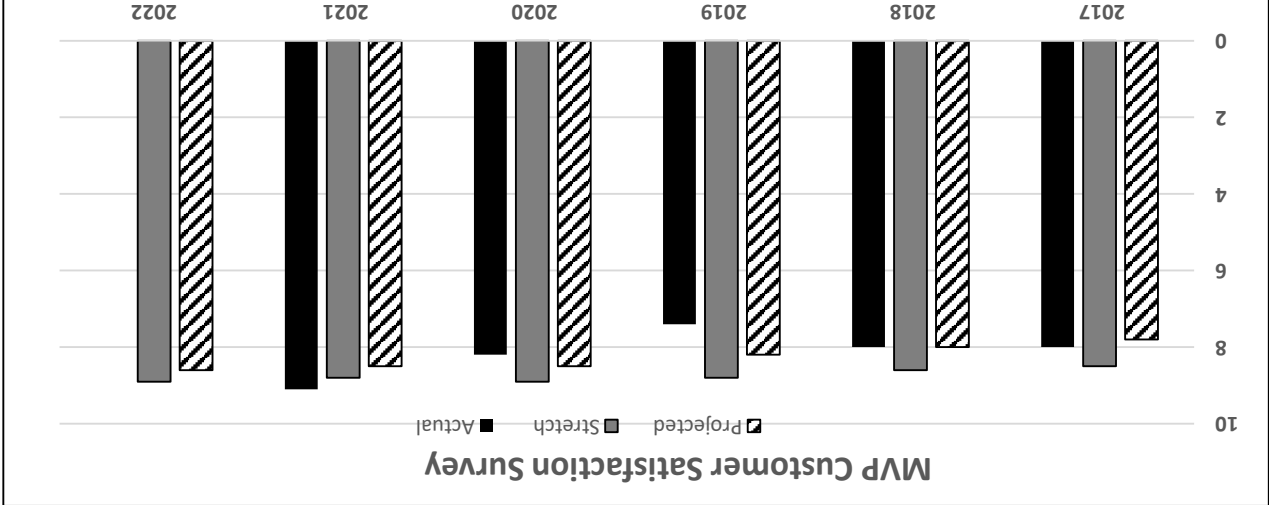
Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

2a. Provide an activity measure(s) for the program.

Number of Missouri Wineries



PROGRAM DESCRIPTION																													
Department: Agriculture																													
Program Name: Wine and Grape Board																													
Program is found in the following core budgets: Wine and Grape Board																													
HB Section(s): 6.030																													
<p>2b. Provide a measure(s) of the program's quality.</p> <p>Customer Satisfaction Surveys will be provided to participants of our Missouri Winery Visitors Program (MVP) that earn points and rewards for visiting Missouri wineries. The program currently has 11,298 participants and generated 128,667 winery visits (as of 8.26.21). The survey was conducted in December 2020 and sent to active participants. 706 responses were collected. Overall satisfaction was of the program was rated at 9.1 on a ten point scale.</p>  <table><caption>MVP Customer Satisfaction Survey Data (Estimated)</caption><thead><tr><th>Year</th><th>Actual</th><th>Projected</th><th>Stretch</th></tr></thead><tbody><tr><td>2017</td><td>0.1</td><td>7.5</td><td>7.8</td></tr><tr><td>2018</td><td>0.1</td><td>7.5</td><td>7.8</td></tr><tr><td>2019</td><td>0.1</td><td>7.5</td><td>7.8</td></tr><tr><td>2020</td><td>0.1</td><td>7.5</td><td>7.8</td></tr><tr><td>2021</td><td>0.1</td><td>7.5</td><td>7.8</td></tr><tr><td>2022</td><td>0.1</td><td>7.5</td><td>7.8</td></tr></tbody></table>		Year	Actual	Projected	Stretch	2017	0.1	7.5	7.8	2018	0.1	7.5	7.8	2019	0.1	7.5	7.8	2020	0.1	7.5	7.8	2021	0.1	7.5	7.8	2022	0.1	7.5	7.8
Year	Actual	Projected	Stretch																										
2017	0.1	7.5	7.8																										
2018	0.1	7.5	7.8																										
2019	0.1	7.5	7.8																										
2020	0.1	7.5	7.8																										
2021	0.1	7.5	7.8																										
2022	0.1	7.5	7.8																										

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.030

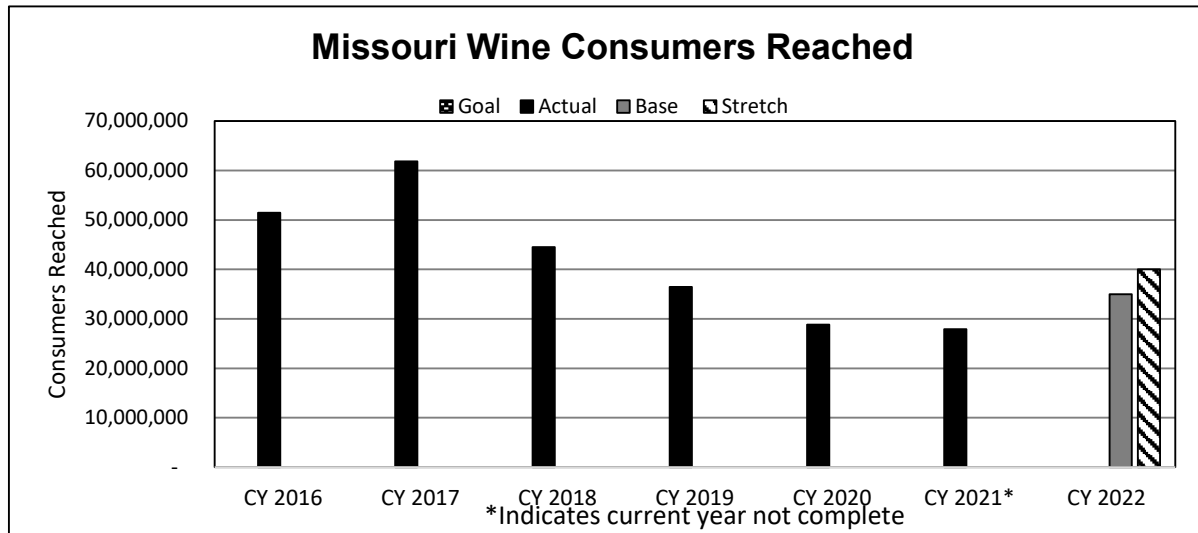
Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

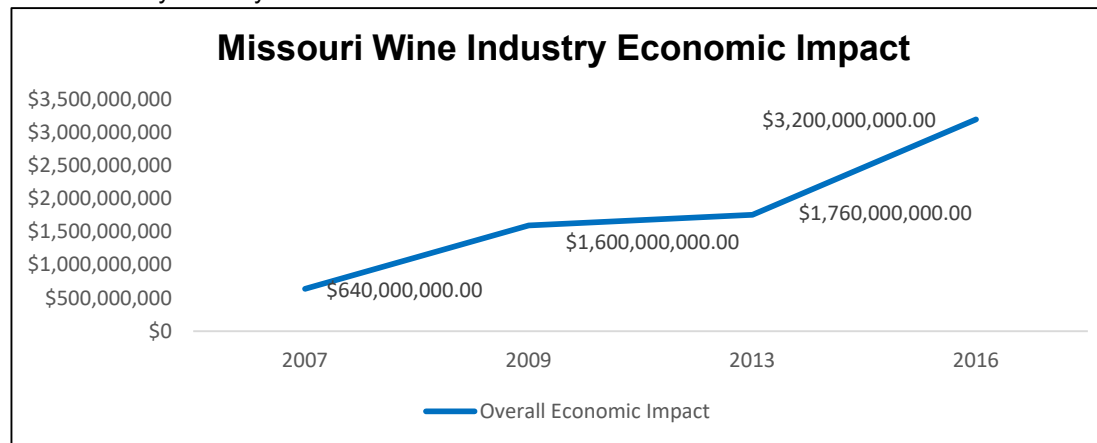
2c. Provide a measure(s) of the program's impact.

*Combined reach from website, newsletters, events, social media and advertising impressions

** Reach declined due to the discontinuation of Feast TV broadcast



* Overall economic impact of the winery industry on the state of Missouri



PROGRAM DESCRIPTION

Department: Agriculture

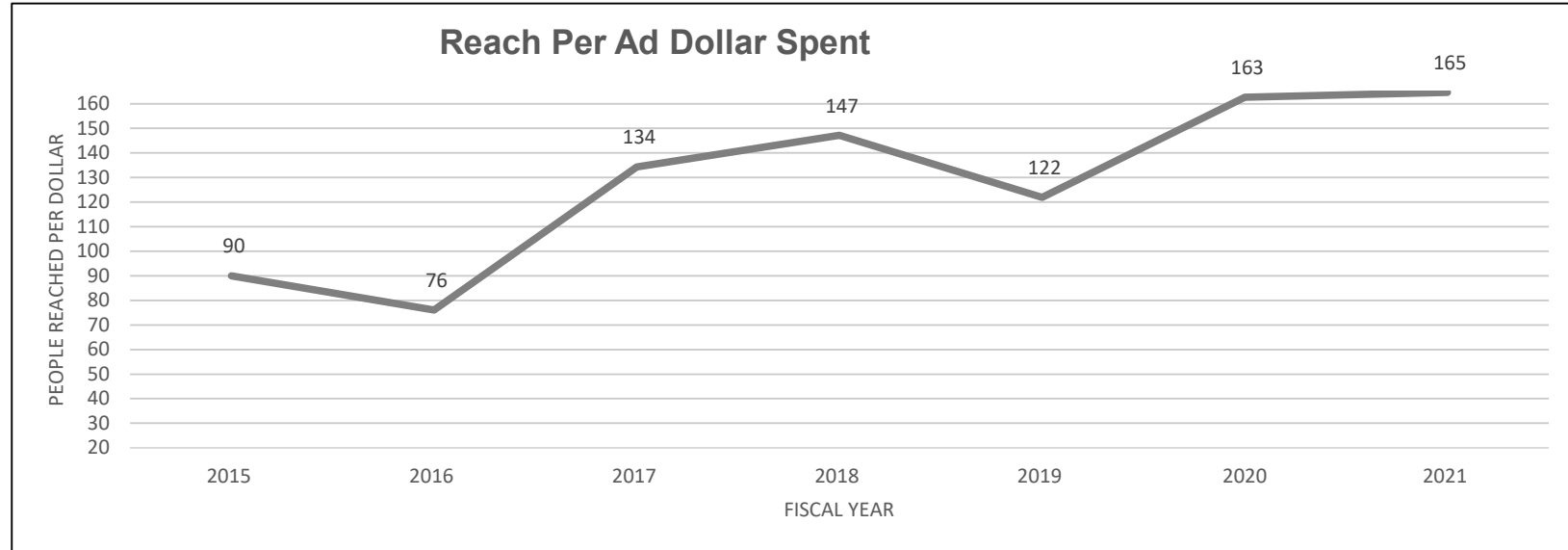
HB Section(s): 6.030

Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

2d. Provide a measure(s) of the program's efficiency.

The number of consumers reached per advertising dollar spent.



PROGRAM DESCRIPTION

Department: Agriculture

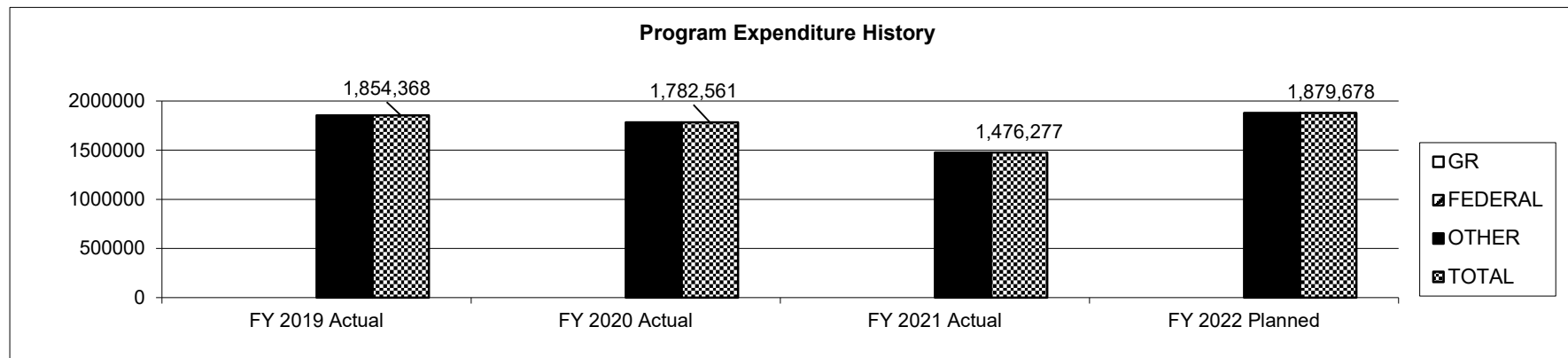
HB Section(s): 6.030

Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

- SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund
 - Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation."
 - Wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri
 - These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department:	Agriculture
Division:	Agriculture Business Development
Core:	Missouri Agricultural and Small Business Dev Authority

Budget Unit	35115C
HB Section	6.035 - 6.065

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	137,005	137,005	PS	0	0	137,005	137,005
EE	0	0	11,354	11,354	EE	0	0	11,354	11,354
PSD	0	0	875,557	875,557	PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000	TRF	25,000	0	0	25,000
Total	25,000	0	1,023,916	1,048,916	Total	25,000	0	1,023,916	1,048,916
FTE	0.00	0.00	3.20	3.20	FTE	0.00	0.00	3.20	3.20
Est. Fringe	0	0	93,274	93,274	Est. Fringe	0	0	93,274	93,274
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Single Purpose Animal Facility Loan Program (408) Ag Product Utilization & Bus Dev Loan Guar (0411) Livestock Feed Crop & Loan Program (0978)				Other Funds:	Single Purpose Animal Facility Loan Program (408) Ag Product Utilization & Bus Dev Loan Guar (0411) Livestock Feed Crop & Loan Program (0978)			

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing. The authority accomplishes this by issuing agricultural development bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems, and down payment loans for producers and farmers. Additionally, the authority administers grant programs, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. Also, MASBDA administers tax credit programs for beef producers and meat processing facilities. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program	Meat Processing Facility Investment Tax Credit Program
Animal Waste Treatment System Loan Program	New Generation Cooperative Incentive Tax Credit Program
Beginning Farmer Loan Program	Qualified Beef Tax Credits Program
Down Payment Loan Program	Single-Purpose Animal Facilities Loan Guarantee Program
Family Farm Breeding Livestock Loan Program	Value-Added Grant Program
Livestock Feed and Crop Input Loan Guarantee Program	Value-Added Loan Guarantee Program

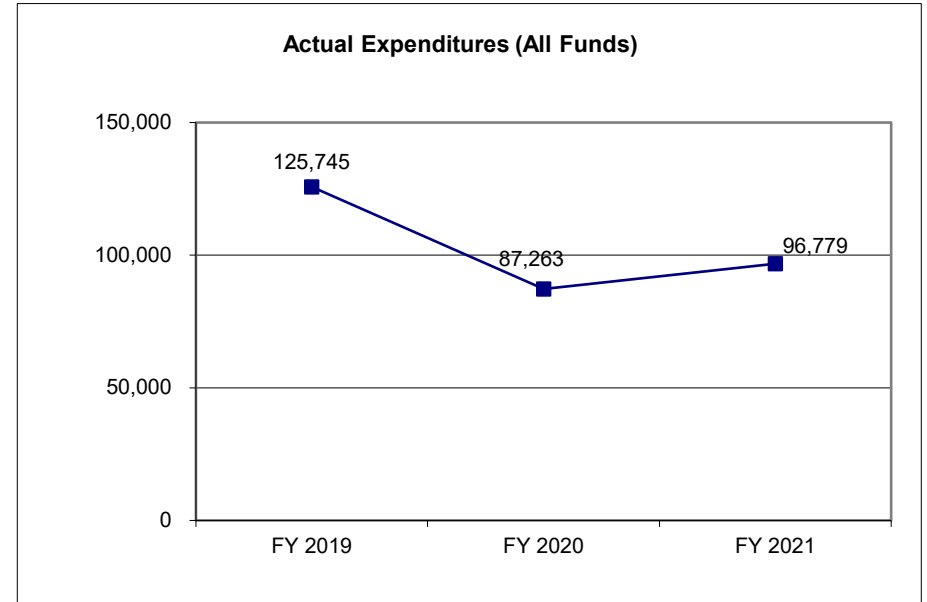
CORE DECISION ITEM

Department:	Agriculture
Division:	Agriculture Business Development
Core:	Missouri Agricultural and Small Business Dev Authority

Budget Unit	35115C
HB Section	6.035 - 6.065

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,059,720	1,018,503	1,022,559	1,048,916
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,059,720	1,018,503	1,022,559	N/A
Actual Expenditures (All Funds)	125,745	87,263	96,779	N/A
Unexpended (All Funds)	933,975	931,240	925,780	N/A
Unexpended, by Fund:				
General Revenue	25,000	25,000	25,000	N/A
Federal	0	0	0	N/A
Other	908,975	906,240	900,780	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.20	0	0	137,005	137,005	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	148,369	148,369	
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	137,005	137,005	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	148,369	148,369	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	137,005	137,005	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	148,369	148,369	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	90,419	1.96	124,963	3.00	124,963	3.00	124,963	3.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	12,042	0.20	12,042	0.20	12,042	0.20	
TOTAL - PS	90,419	1.96	137,005	3.20	137,005	3.20	137,005	3.20	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	6,360	0.00	9,254	0.00	9,254	0.00	9,254	0.00	
AG PRODUCT UTILIZATION GRANT	0	0.00	100	0.00	100	0.00	100	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL - EE	6,360	0.00	11,354	0.00	11,354	0.00	11,354	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00	
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00	
TOTAL	96,779	1.96	148,369	3.20	148,369	3.20	148,369	3.20	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	1,238	0.00	1,238	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	119	0.00	119	0.00	
TOTAL - PS	0	0.00	0	0.00	1,357	0.00	1,357	0.00	
TOTAL	0	0.00	0	0.00	1,357	0.00	1,357	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	7,000	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	0	0.00	669	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,669	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,669	0.00	
GRAND TOTAL	\$96,779	1.96	\$148,369	3.20	\$149,726	3.20	\$157,395	3.20	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
TOTAL	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LIVESTOCK FEED&CROP LOAN									
CORE									
PROGRAM-SPECIFIC									
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35115C BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA)	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting 50% flexibility between funds and no flexibility between PS and EE/PD in Section 6.035, and 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available financial resources, and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Ag and Small Business Development Authority may need to flex up to 25% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet statutory responsibilities.	The Ag and Small Business Development Authority may need to flex up to 50% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet statutory responsibilities.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flex authority was used in FY21.	The flexibility could be needed if there are loan defaults in any of the loan guarantee programs.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
AGRICULTURAL LOAN OFFICER	1,924	0.04	0	0.00	0	0.00	0	0.00
AGRICULTURAL MARKET SPECIALIST	88,495	1.92	91,055	2.00	91,055	2.00	91,055	2.00
AGRIBUSINESS MANAGER	0	0.00	12,042	0.20	12,042	0.20	12,042	0.20
ADMIN SUPPORT ASSISTANT	0	0.00	459	0.00	459	0.00	459	0.00
ACCOUNTANT	0	0.00	33,449	1.00	33,449	1.00	33,449	1.00
TOTAL - PS	90,419	1.96	137,005	3.20	137,005	3.20	137,005	3.20
TRAVEL, IN-STATE	0	0.00	1,356	0.00	1,356	0.00	1,356	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	602	0.00	1,605	0.00	1,605	0.00	1,605	0.00
PROFESSIONAL DEVELOPMENT	45	0.00	598	0.00	598	0.00	598	0.00
COMMUNICATION SERV & SUPP	132	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	469	0.00	2,000	0.00	2,000	0.00	2,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	3,869	0.00	1,845	0.00	1,845	0.00	1,845	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	685	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
BUILDING LEASE PAYMENTS	0	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	558	0.00	655	0.00	655	0.00	655	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	6,360	0.00	11,354	0.00	11,354	0.00	11,354	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$96,779	1.96	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$96,779	1.96	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.035 - 6.065**

Program Name: **Agricultural Product Utilization Contributor Tax Credit Program**

Program is found in the following core budget(s): **MASBDA**

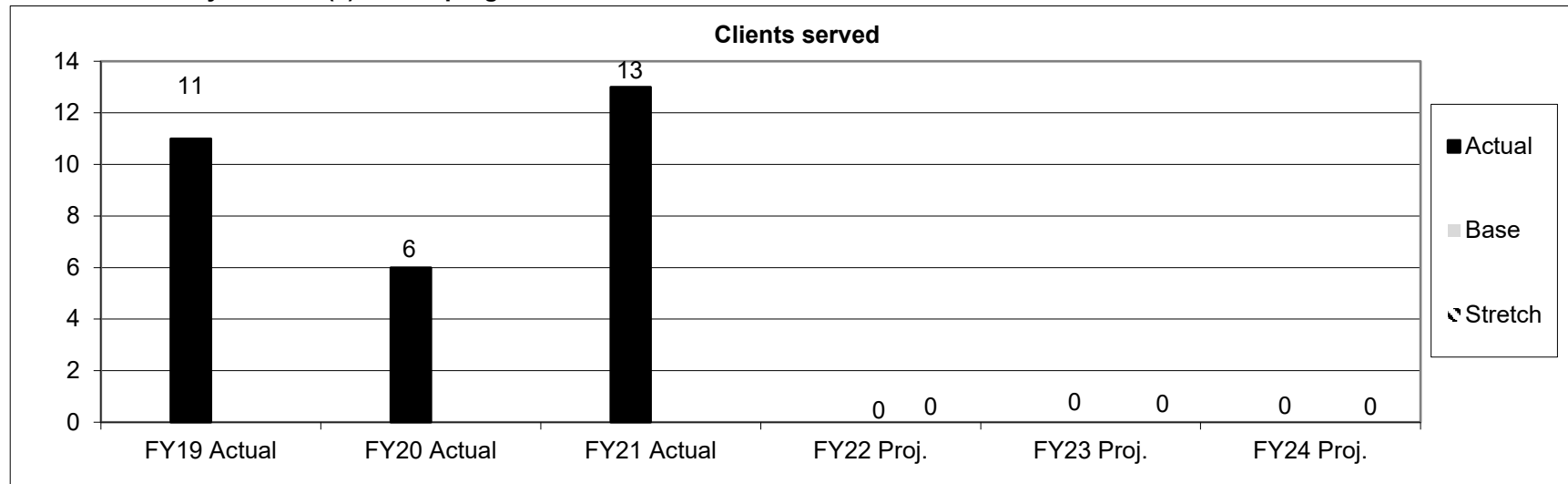
1a. What strategic priority does this program address?

- **Empower More Agricultural Businesses**

1b. What does this program do?

- Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor.
- The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts which fund various agricultural grants, loans, equity investments or guaranteed loans as approved by the authority. The tax credits are awarded on a competitive basis.

2a. Provide an activity measure(s) for the program.



Note 1: These tax credits sunset on 12/31/2021. MDA is pursuing a legislative sunset extension in 2022, but it is assumed that no tax credits will be issued in FY22 and beyond until legislative action takes place.

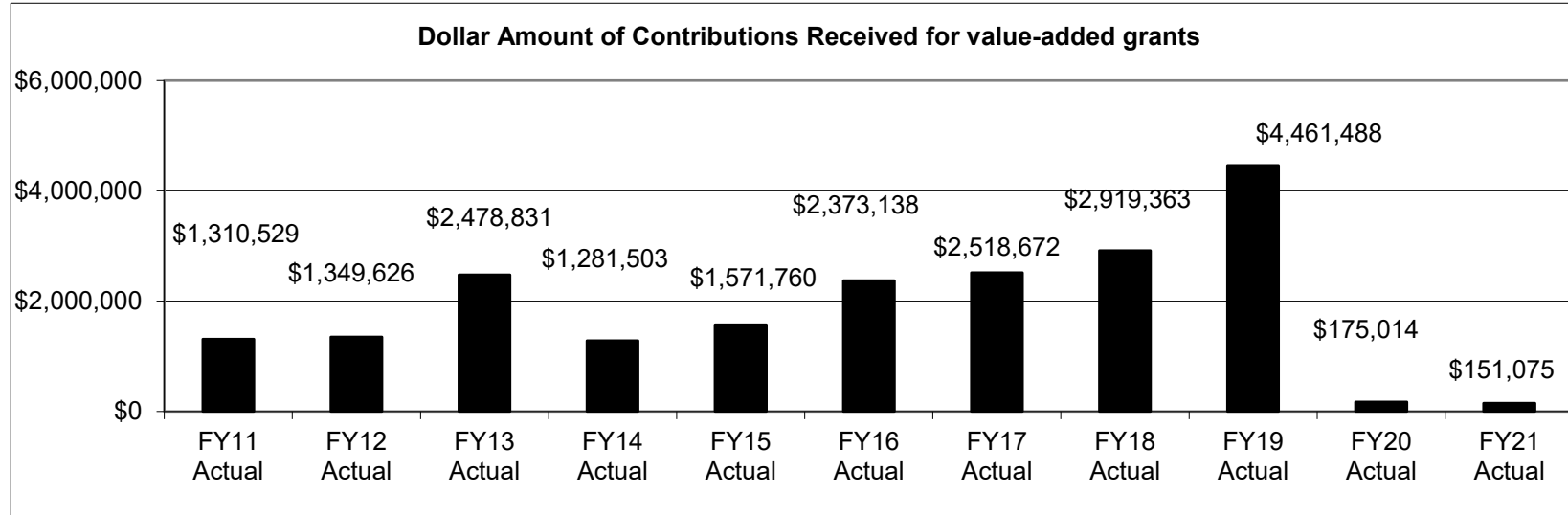
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

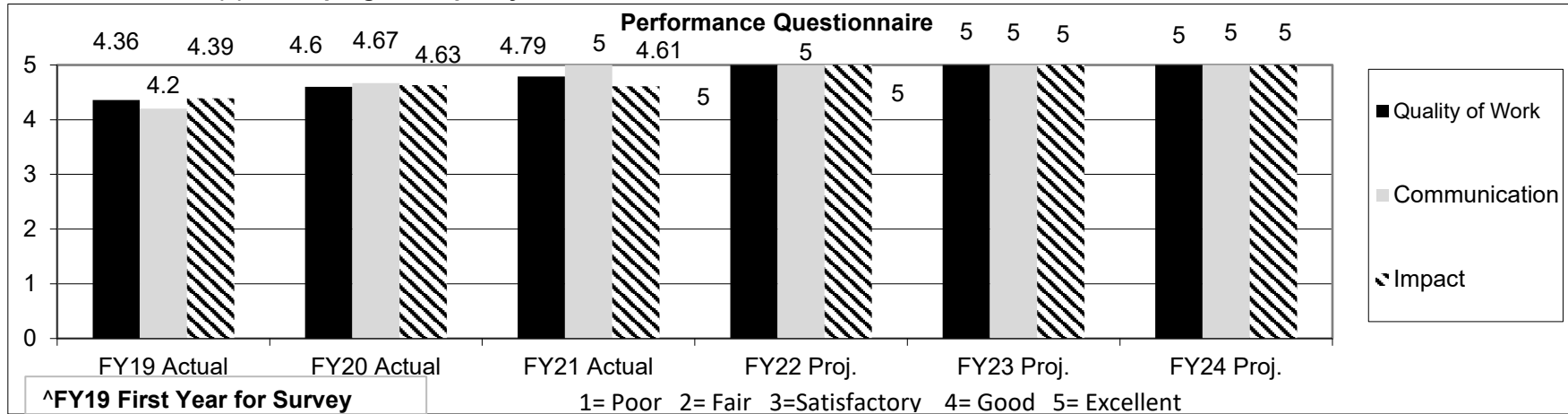
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA



Note 2: In the last 11 years, \$20.7 million in contributions have been received to fund the value-added and farm to table grants. Approximately \$13.6 million in grant funds have been awarded during that period of time.

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 3: MASBDA mailed 13 surveys and received 7 back from contributors.

PROGRAM DESCRIPTION

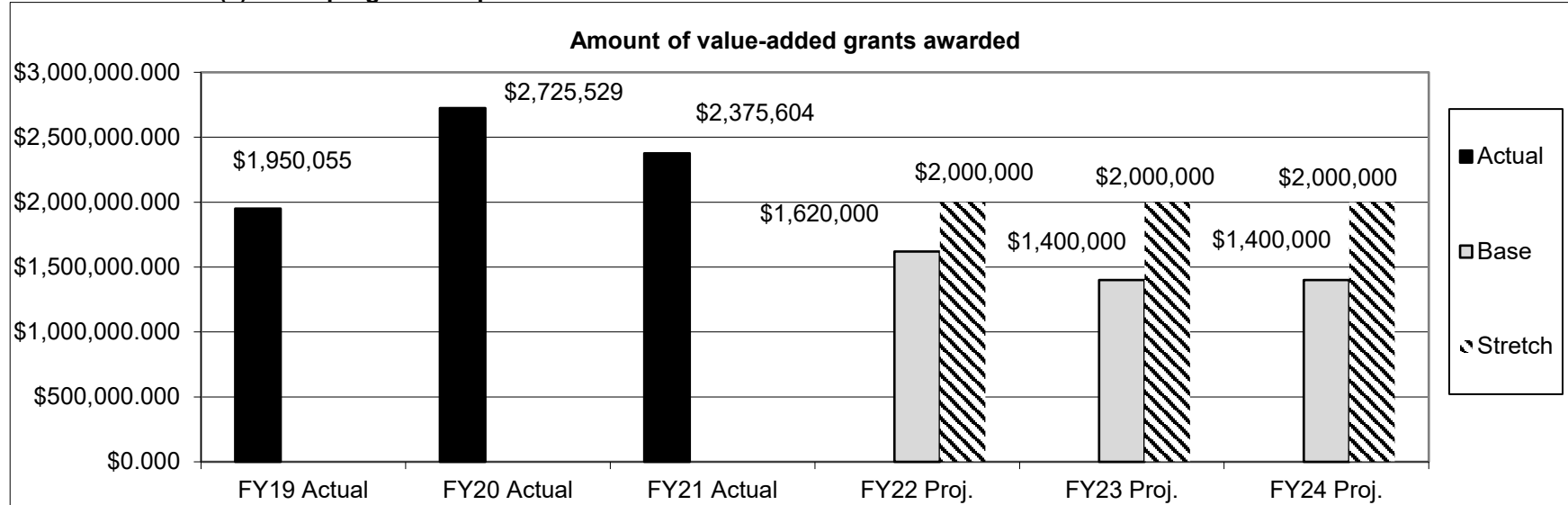
Department: Agriculture

HB Section(s): 6.035 - 6.065

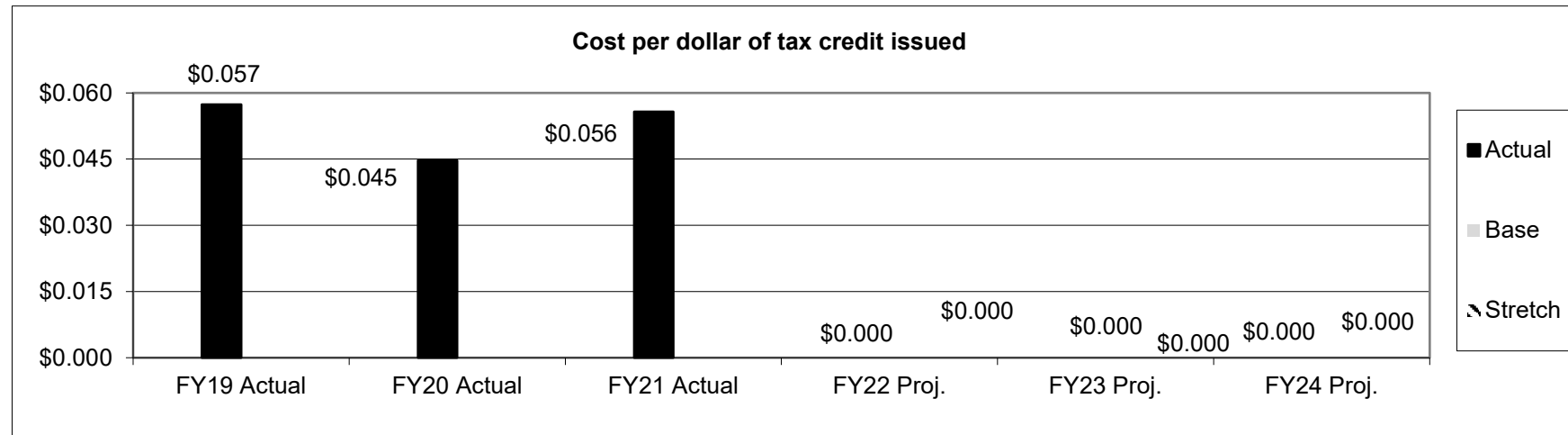
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note 4: Tax Credit program expires on 12/31/21, so the projected cost per client served for FY22 and beyond is projected to be \$0.

PROGRAM DESCRIPTION

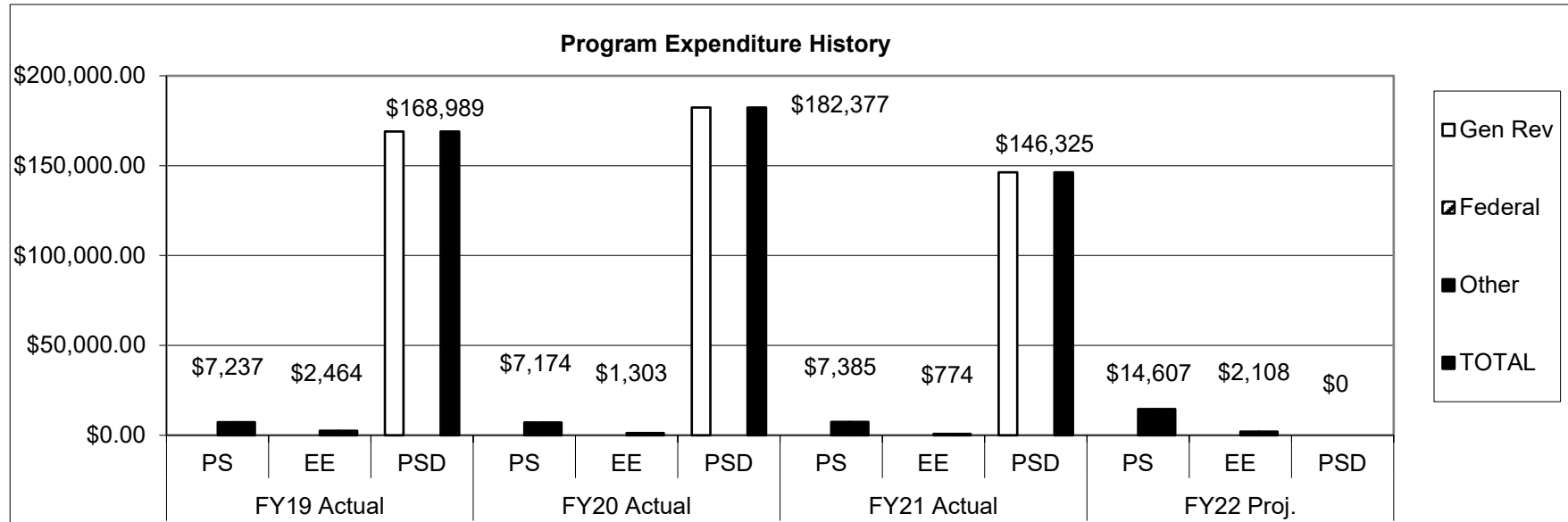
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

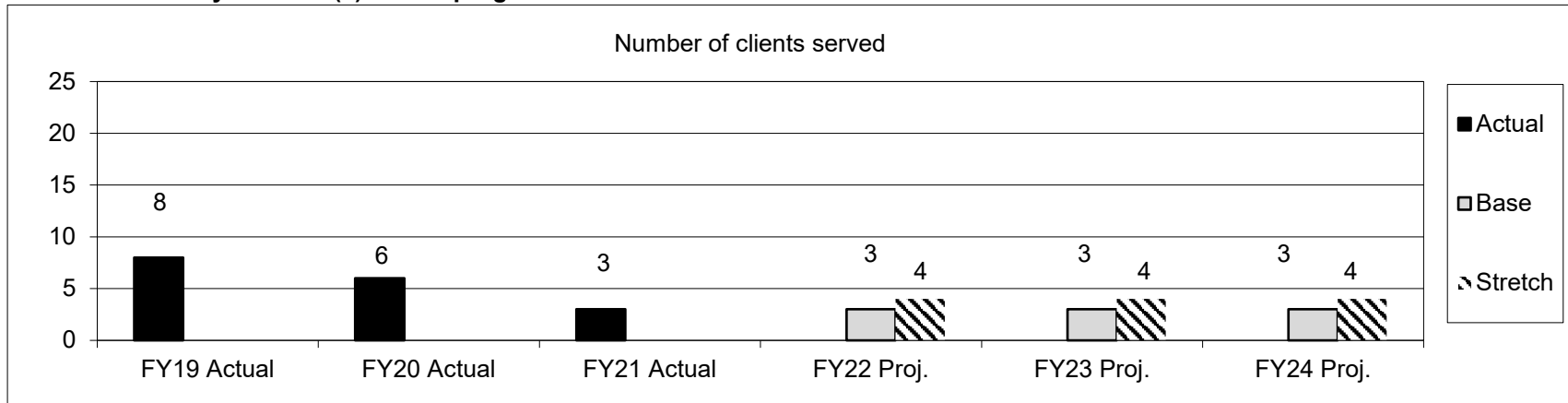
1a. What strategic priority does this program address?

· **Empower More Livestock Producers**

1b. What does this program do?

- This program is designed to provide financing to independent livestock and poultry producers for waste treatment systems at fixed interest rates
- Loan proceeds may be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide.
- Loans may be made for up to 10 years but cannot exceed the useful life of the facility or equipment being financed
- Loans cannot be made to borrowers whose operations exceed 1,000 animal units per site or otherwise required by the Department of Natural Resources to be permitted

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

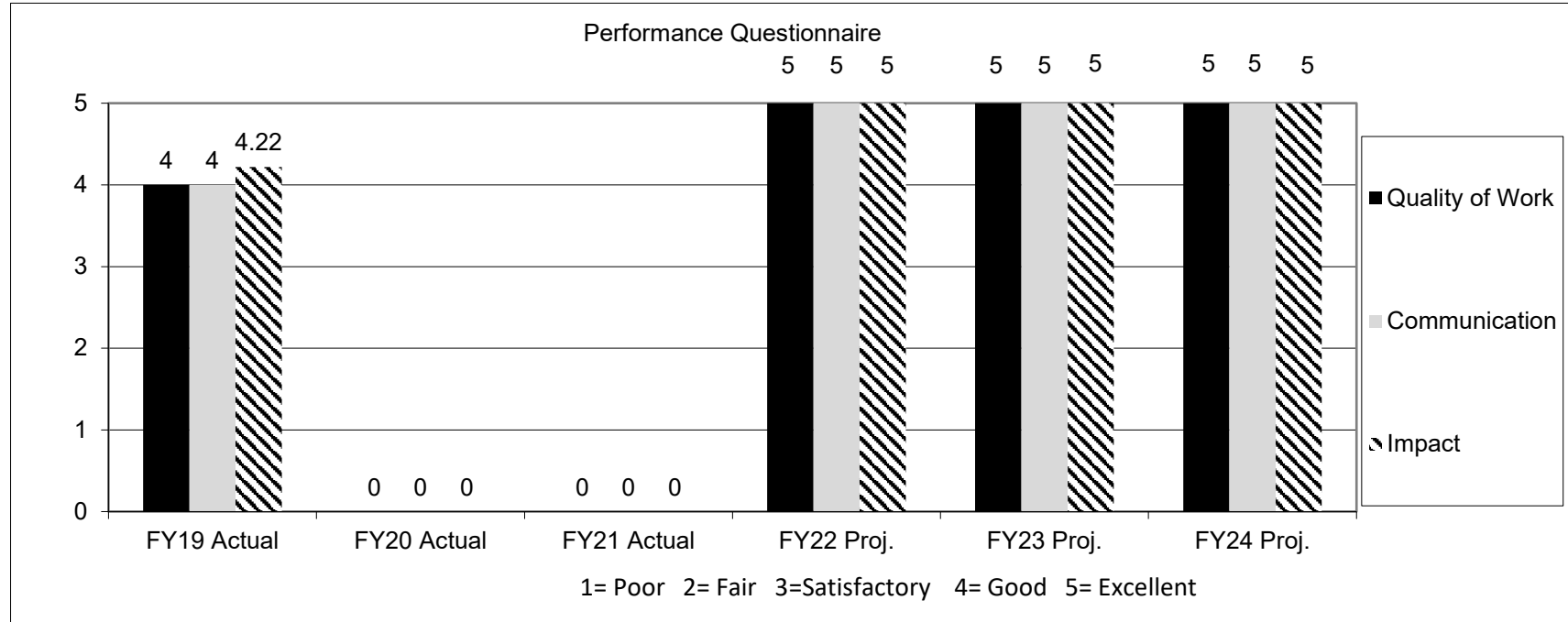
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: MASBDA mailed 3 surveys and received 0 back from lenders and borrowers

PROGRAM DESCRIPTION

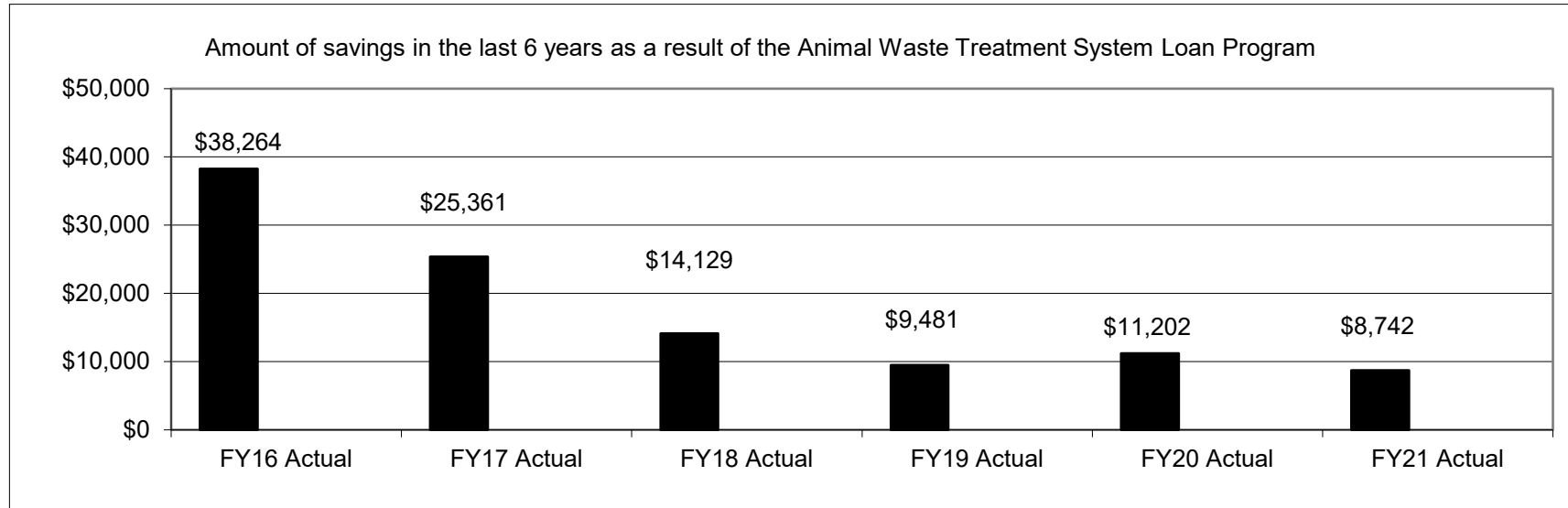
Department: Agriculture

HB Section(s): 6.035 - 6.065

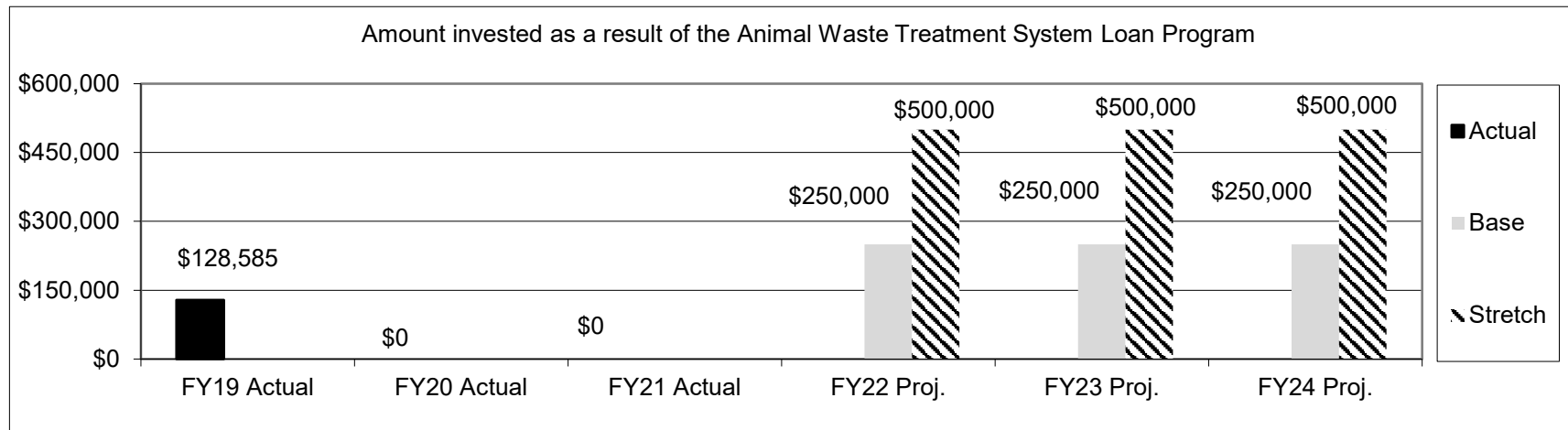
Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

2c. Provide a measure(s) of the program's impact.



Note 1: The Animal Waste Treatment System Loan Program interest savings for farmers and producers is based on an average 2% savings on the total loans approved per year over a 10 year period of time.



PROGRAM DESCRIPTION

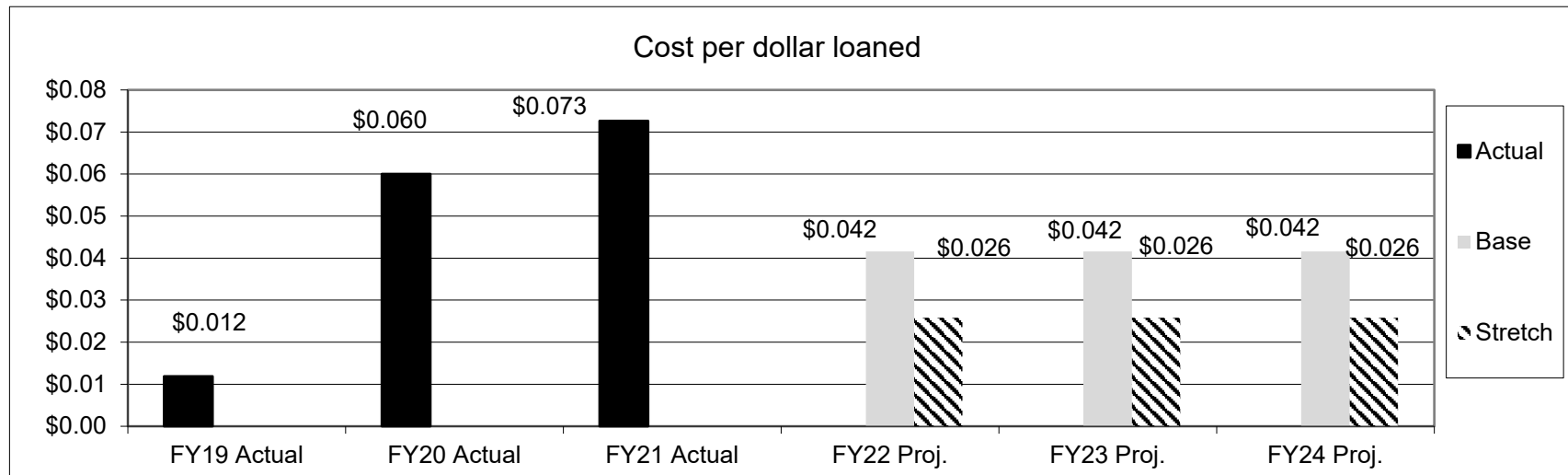
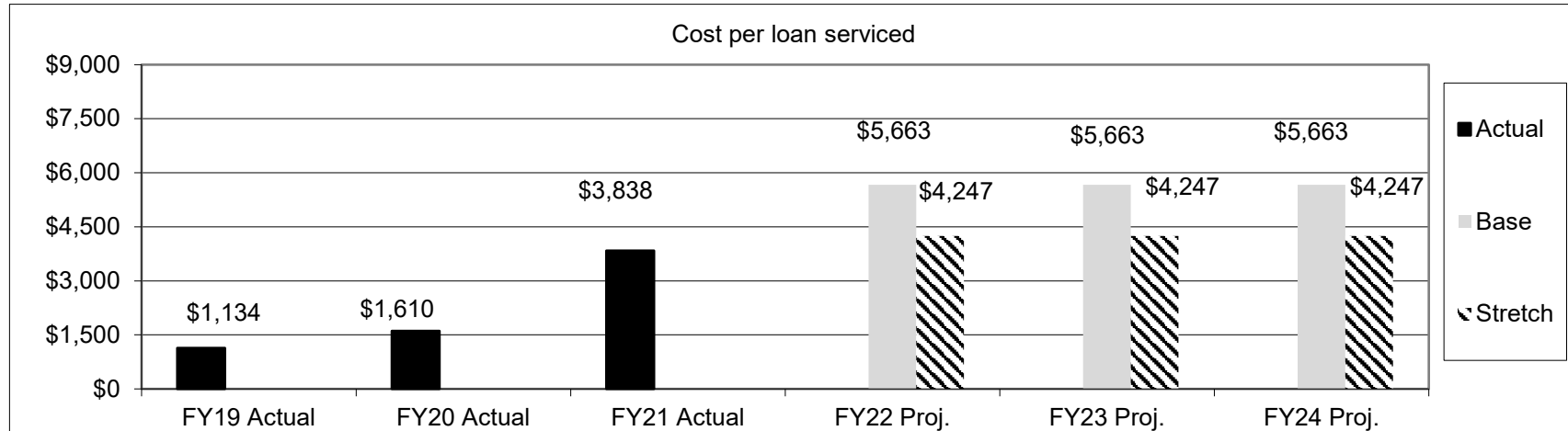
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

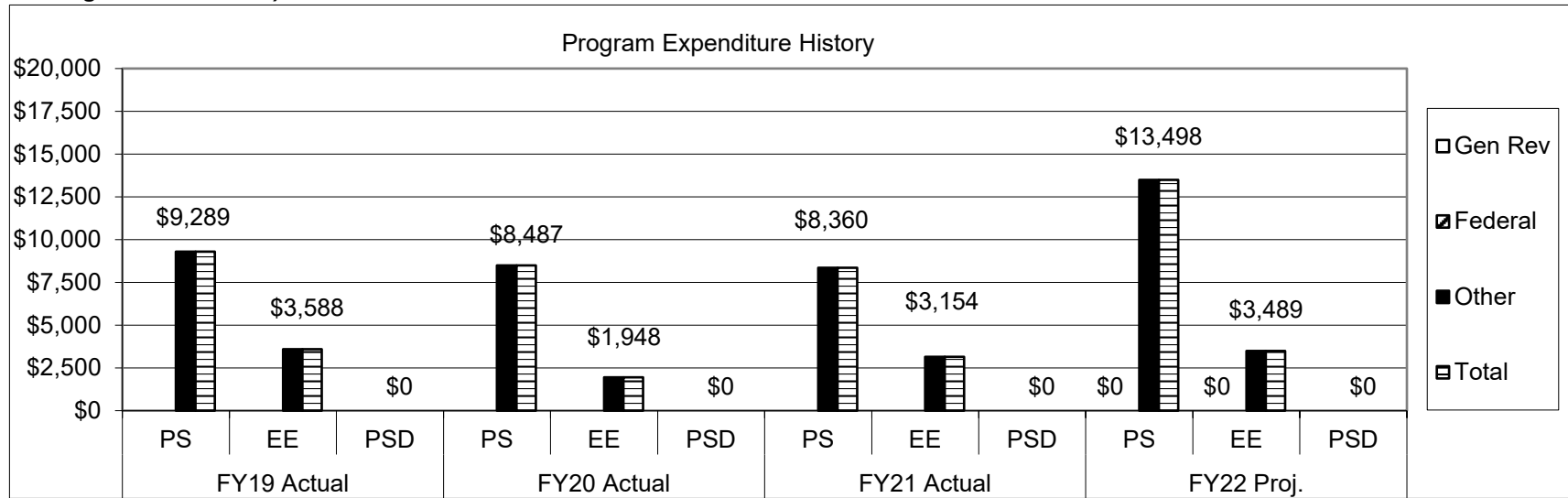
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri State Revolving Fund through a loan agreement between DNR and MASBDA.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

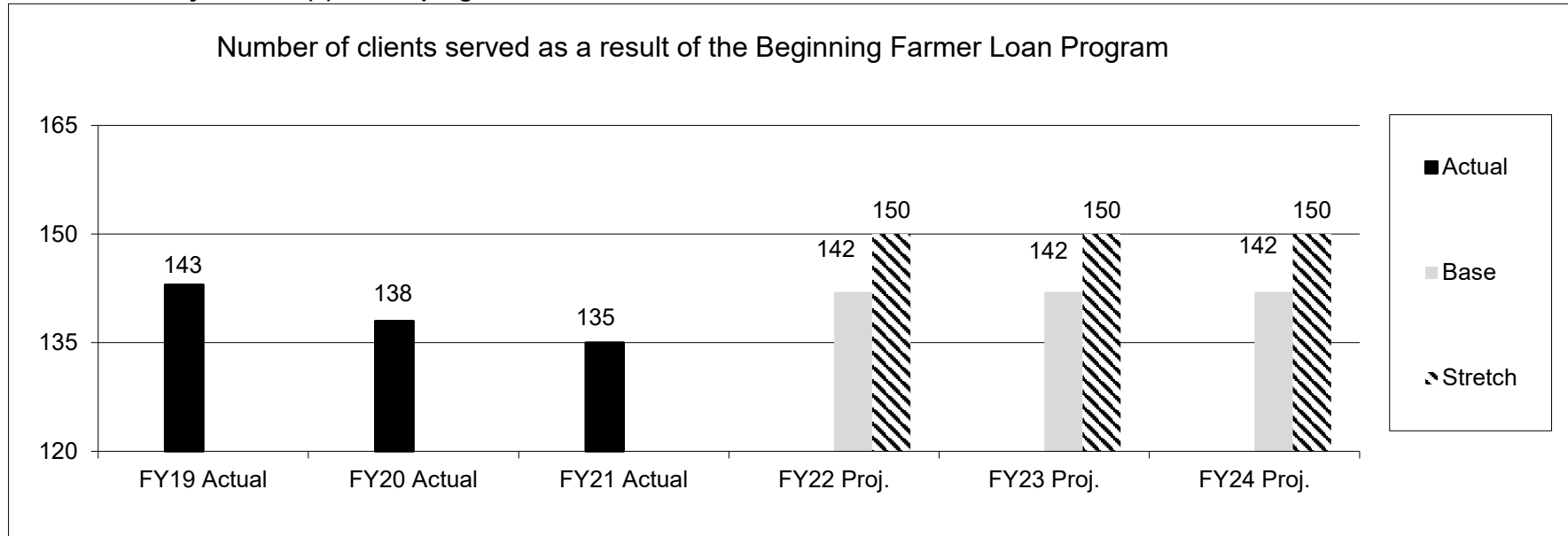
1a. What strategic priority does this program address?

· Empower More Persons Entering Agriculture

1b. What does this program do?

- This program is designed to provide assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates
- Enables lenders to receive federally tax exempt income on loans made to beginning farmers
- Tax savings passed on to beginning farmers in the form of lower interest rates
- A qualified borrower can borrow up to \$552,500 to purchase agricultural land, farm buildings, equipment, and breeding livestock
- The maximum loan/bond amount is indexed each January 1st

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

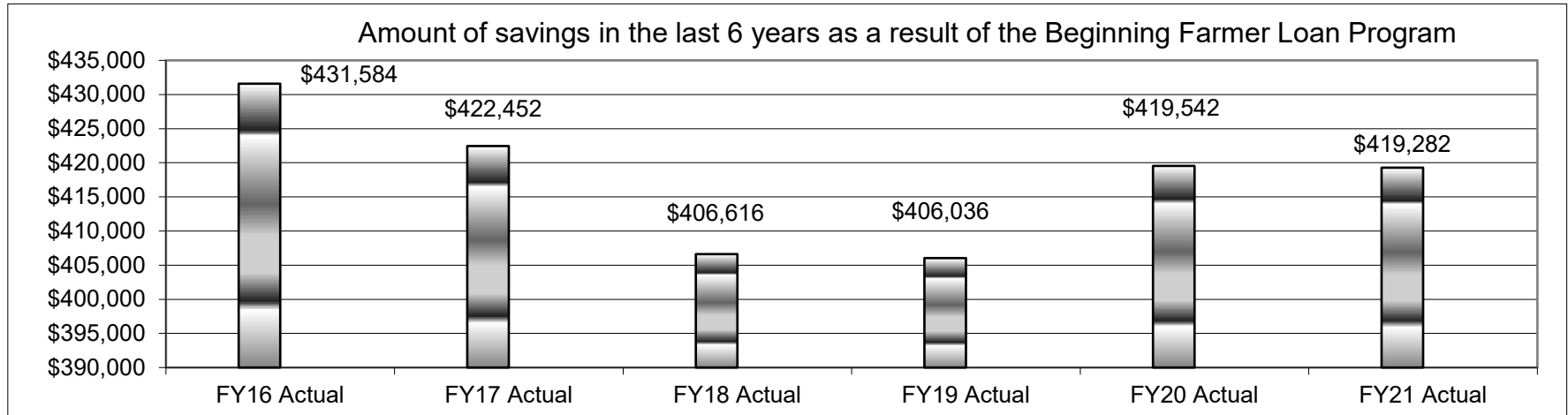
Department: Agriculture

HB Section(s): 6.035 - 6.065

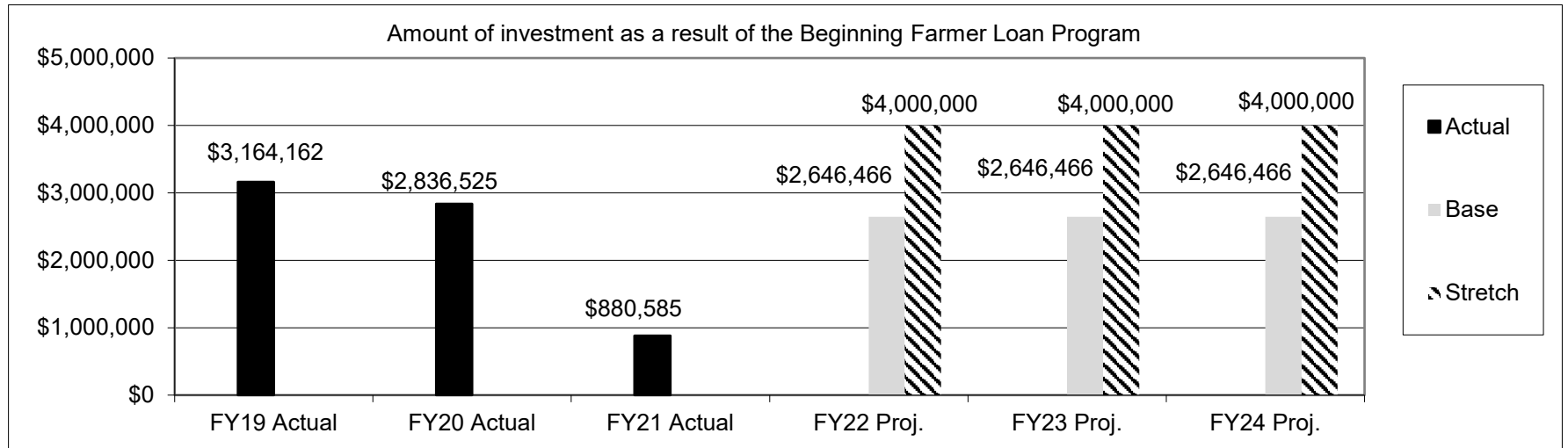
Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

2c. Provide a measure(s) of the program's impact.



Note 1: The Beginning Farmer Loan program interest savings for farmers is based on an average 2% savings on the total loans approved per year over a 30 year period of time.



PROGRAM DESCRIPTION

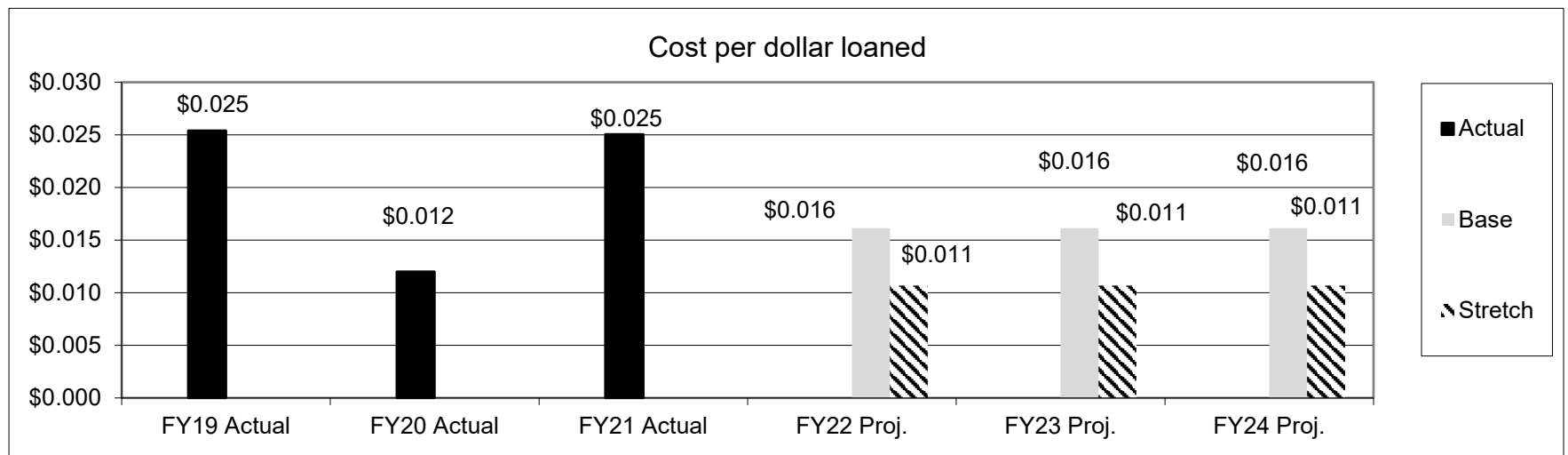
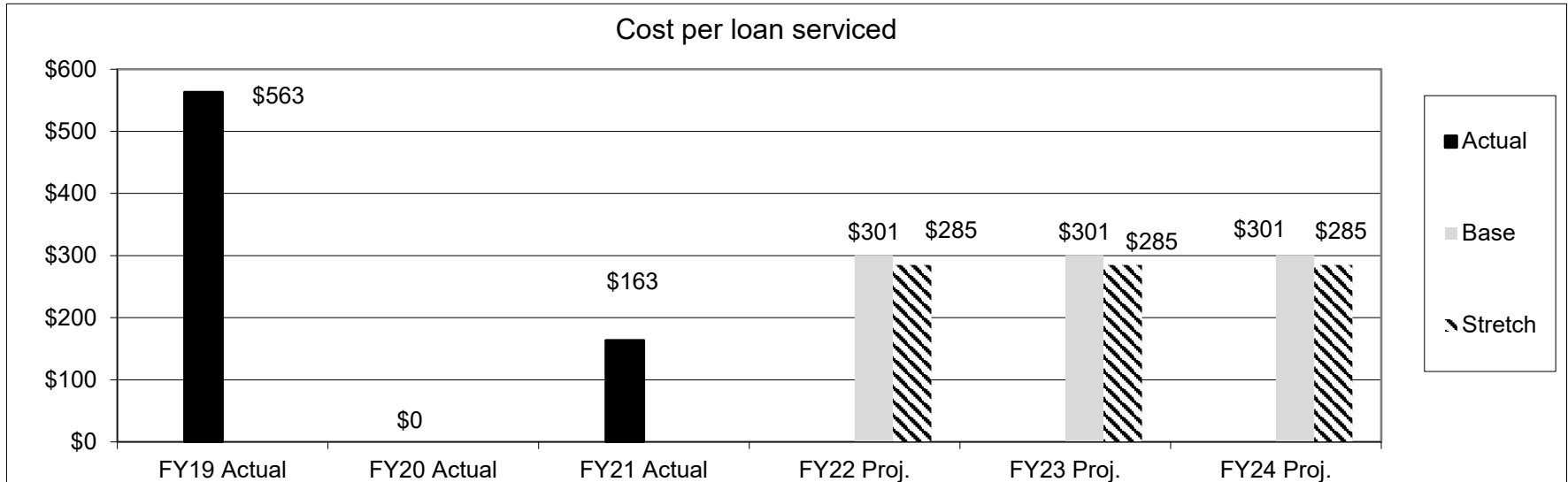
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

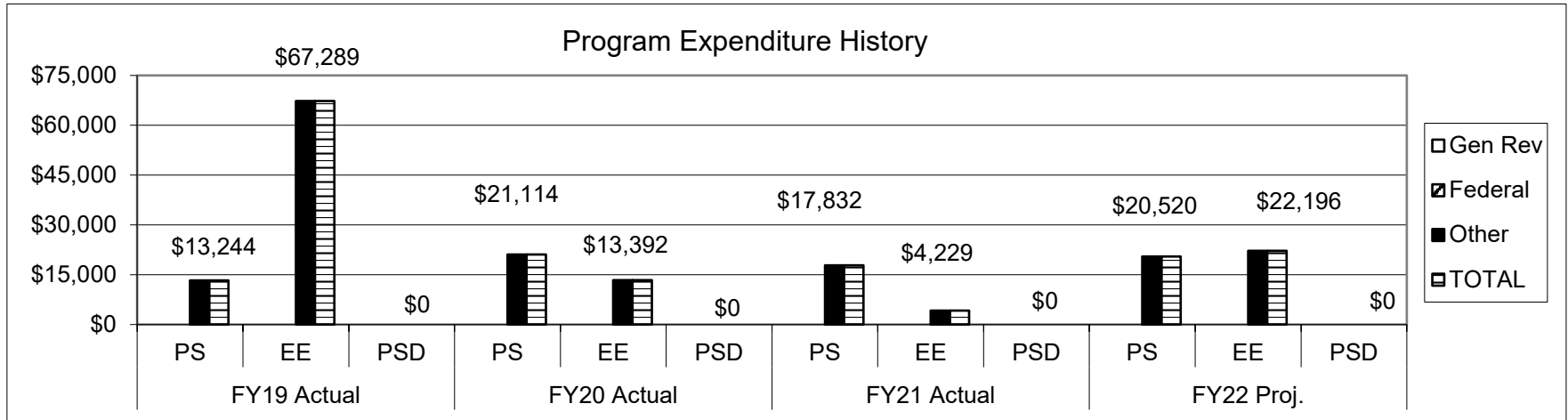
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035

Program Name: Down Payment Loan Program

Program is found in the following core budget(s): MASBDA

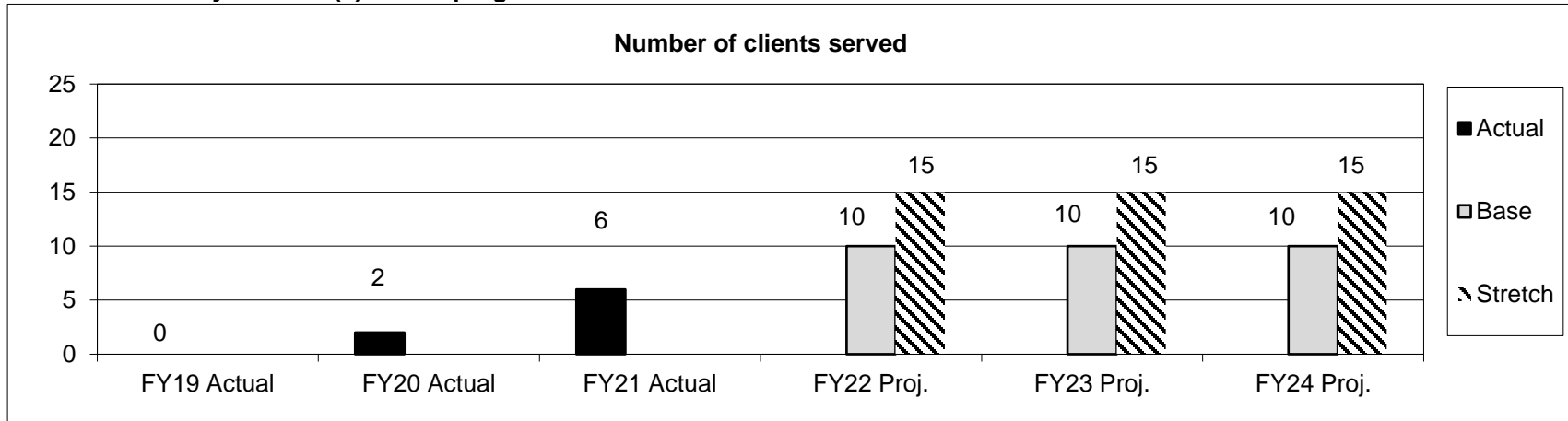
1a. What strategic priority does this program address?

- Empower More Farmers and Producers

1b. What does this program do?

- This program is designed for qualifying Missouri borrowers to more readily secure a loan from a participating lender, either providing the full down payment, or supplementing the down payment amount available.
- Loan proceeds may be used to purchase land, agribusiness or processing facilities, machinery and equipment, livestock, nursery stock and specialty crop, and construct building or other farm improvements.
- Loans may be made for up to 10 years.
- Loans can be used in conjunction with MASBDA's Beginning Farmer Loan Program, Animal Waste Loan Program, Family Farm Breeding Livestock Tax Credit Program, Single-Purpose Animal Facilities Loan Guarantee Program and Value-Added Agriculture Loan Program. Also, in conjunction with Missouri FIRST Program, FSA Loans and other financing programs.

2a. Provide an activity measure(s) for the program.



Note 1: Down Payment Loan Program began in FY 2020.

PROGRAM DESCRIPTION

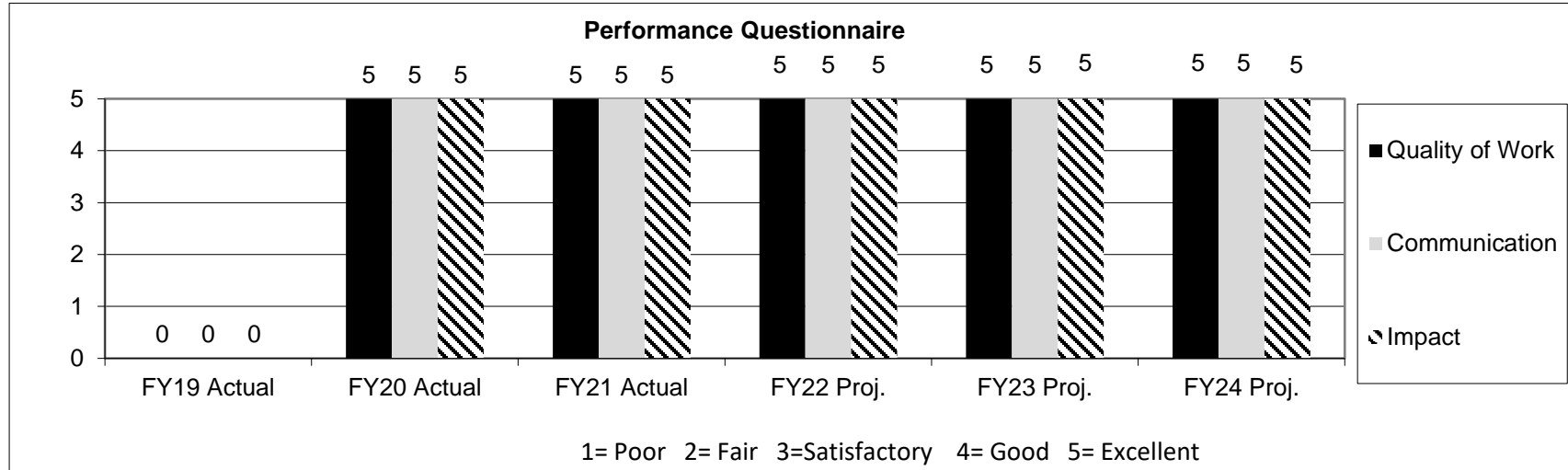
Department: Agriculture

HB Section(s): 6.035

Program Name: Down Payment Loan Program

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.



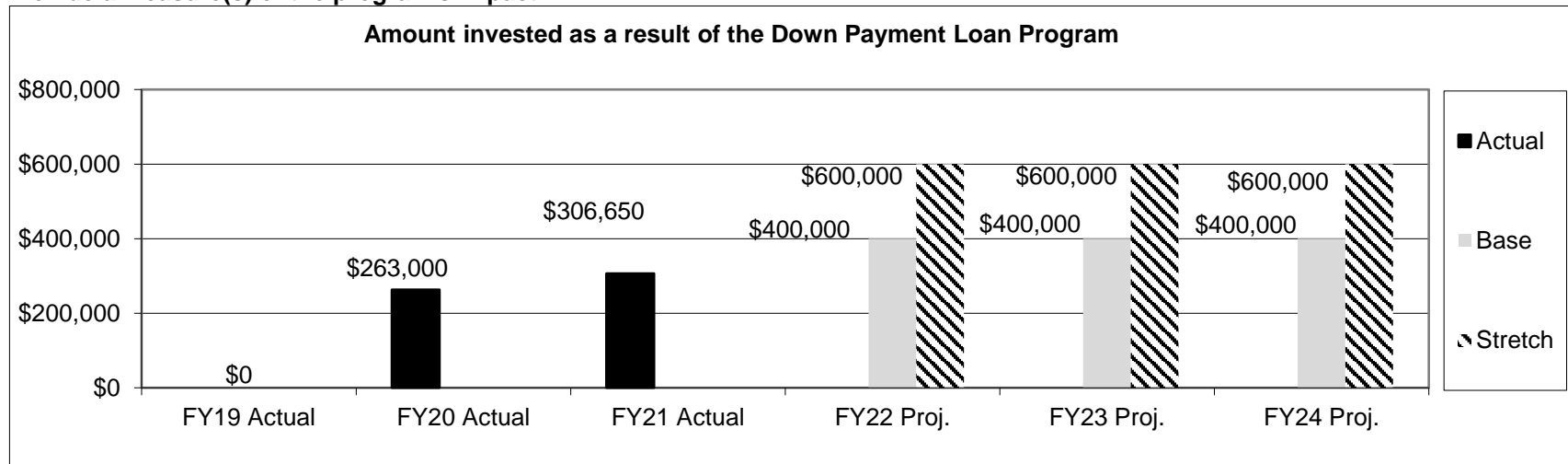
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: MASBDA mailed 3 surveys and received 1 back from lenders and borrowers

Note 2: Survey first issued in FY19.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

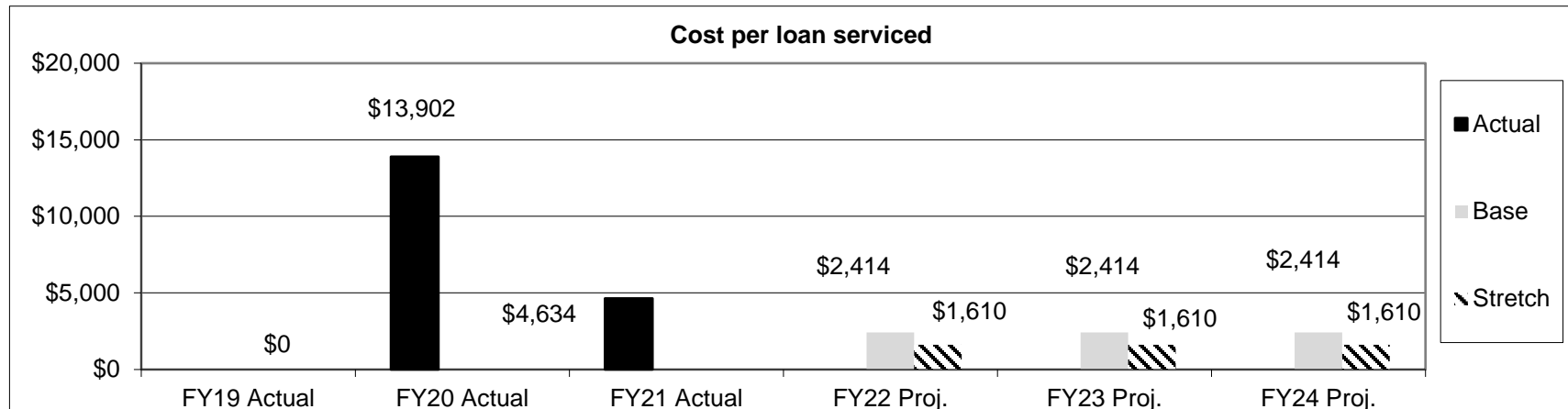
Department: Agriculture

HB Section(s): 6.035

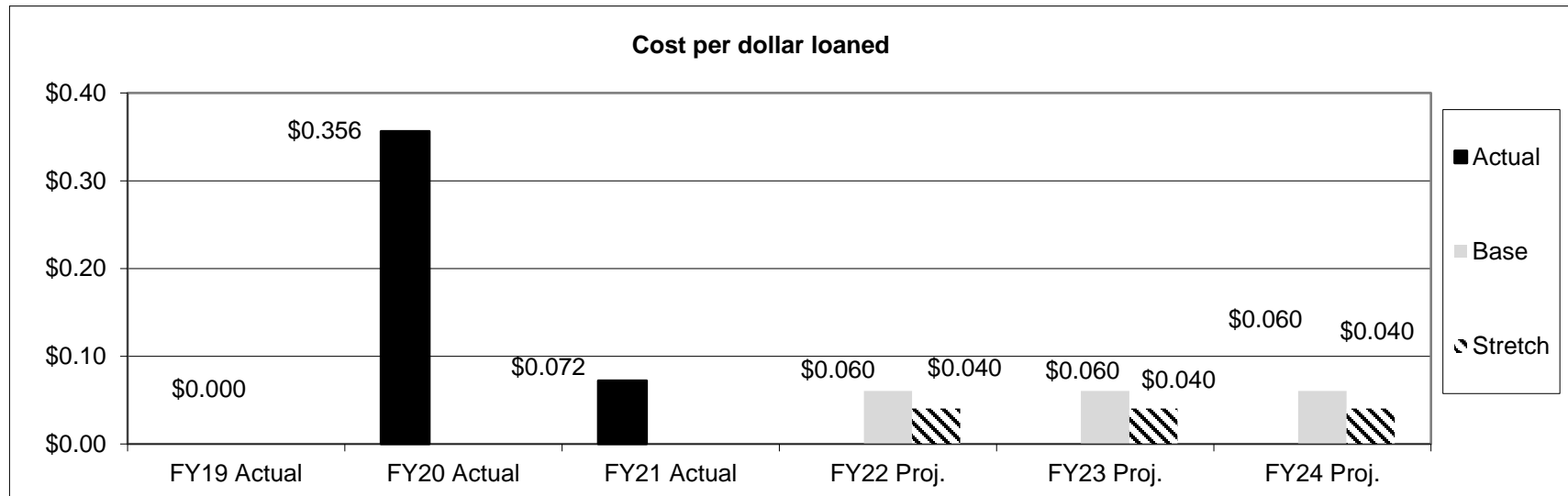
Program Name: Down Payment Loan Program

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



Note 1: Since FY20 was the first year the program is active, MASBDA's activity was necessary to create and promote it. There was only 2 clients served the first year, so the cost per loan served is expected to decrease in future years.



PROGRAM DESCRIPTION

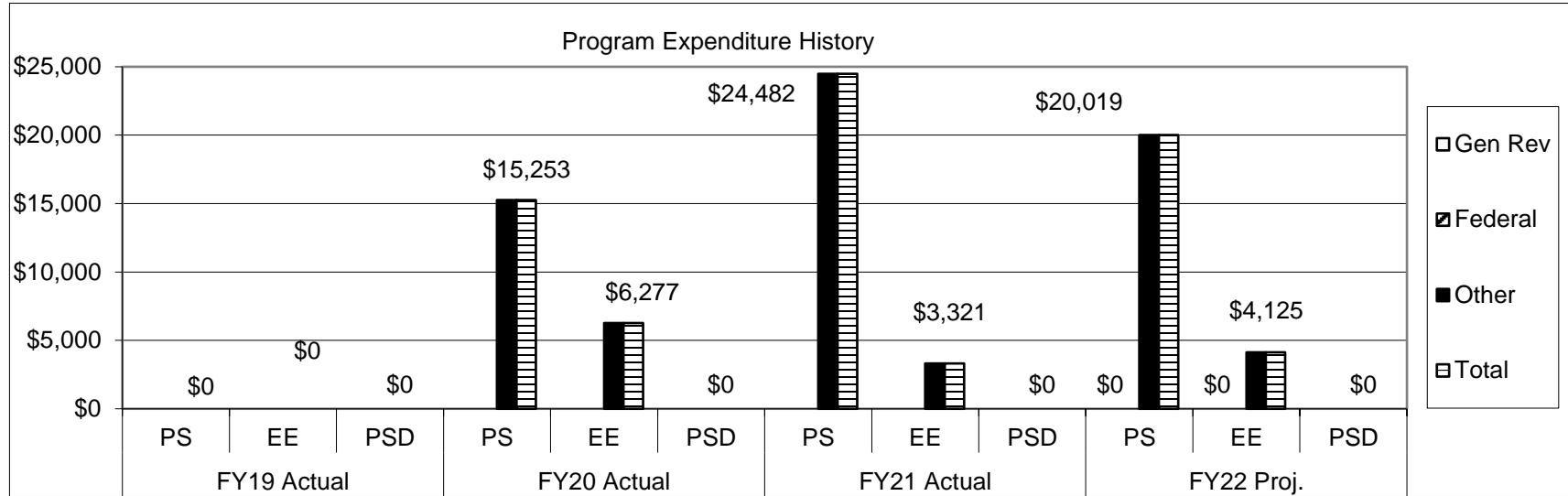
Department: Agriculture

HB Section(s): 6.035

Program Name: Down Payment Loan Program

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

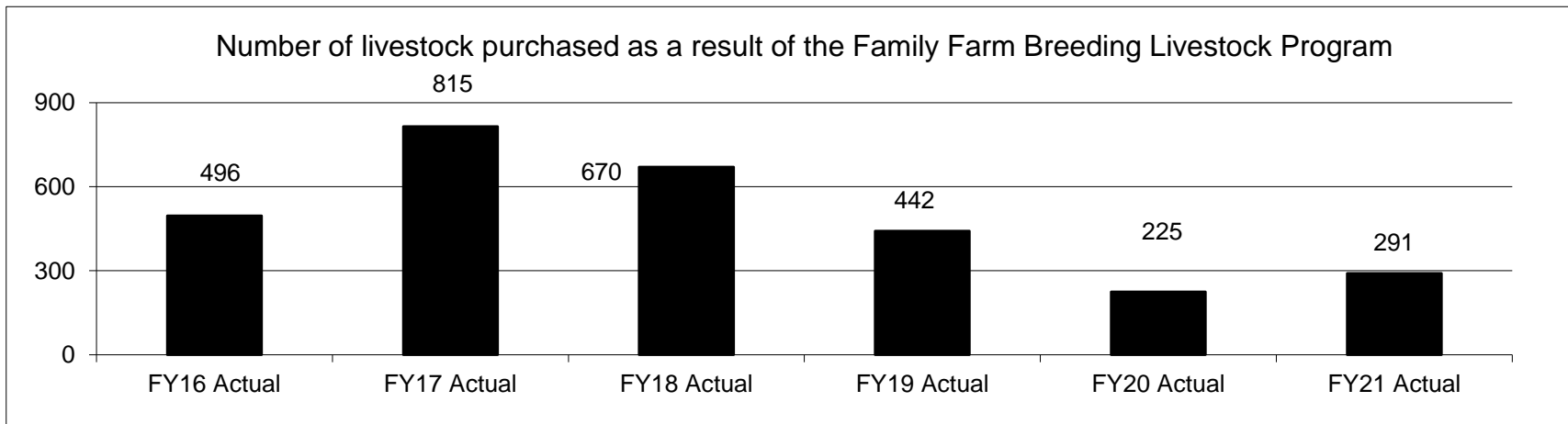
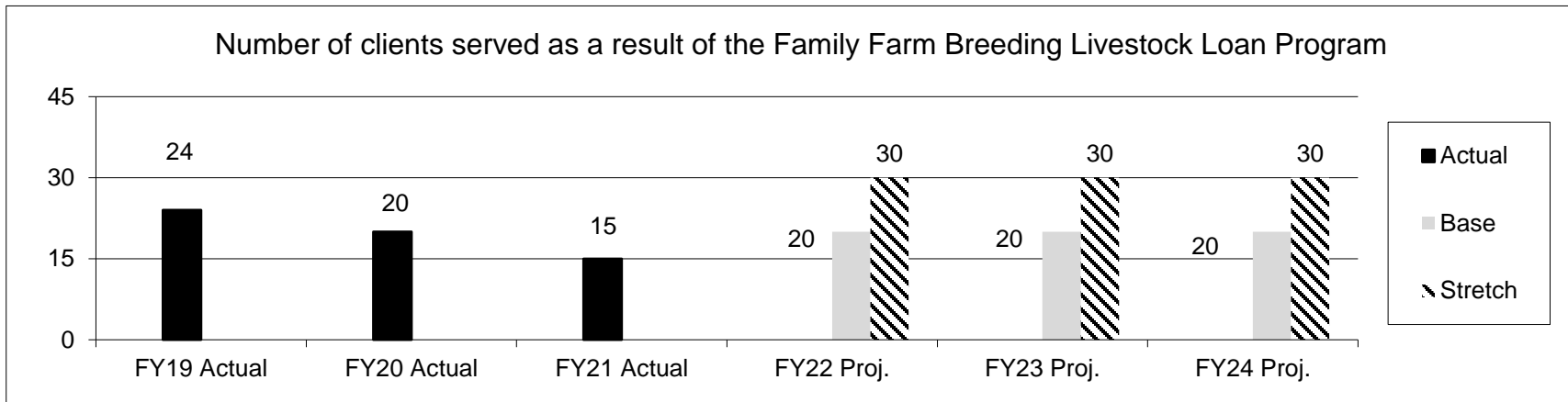
1a. What strategic priority does this program address?

- Empower More Livestock Producers

1b. What does this program do?

- This program is designed to provide Missouri tax credits to Missouri lenders who make breeding livestock loans to “small farmers”
- “Small farmer” is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

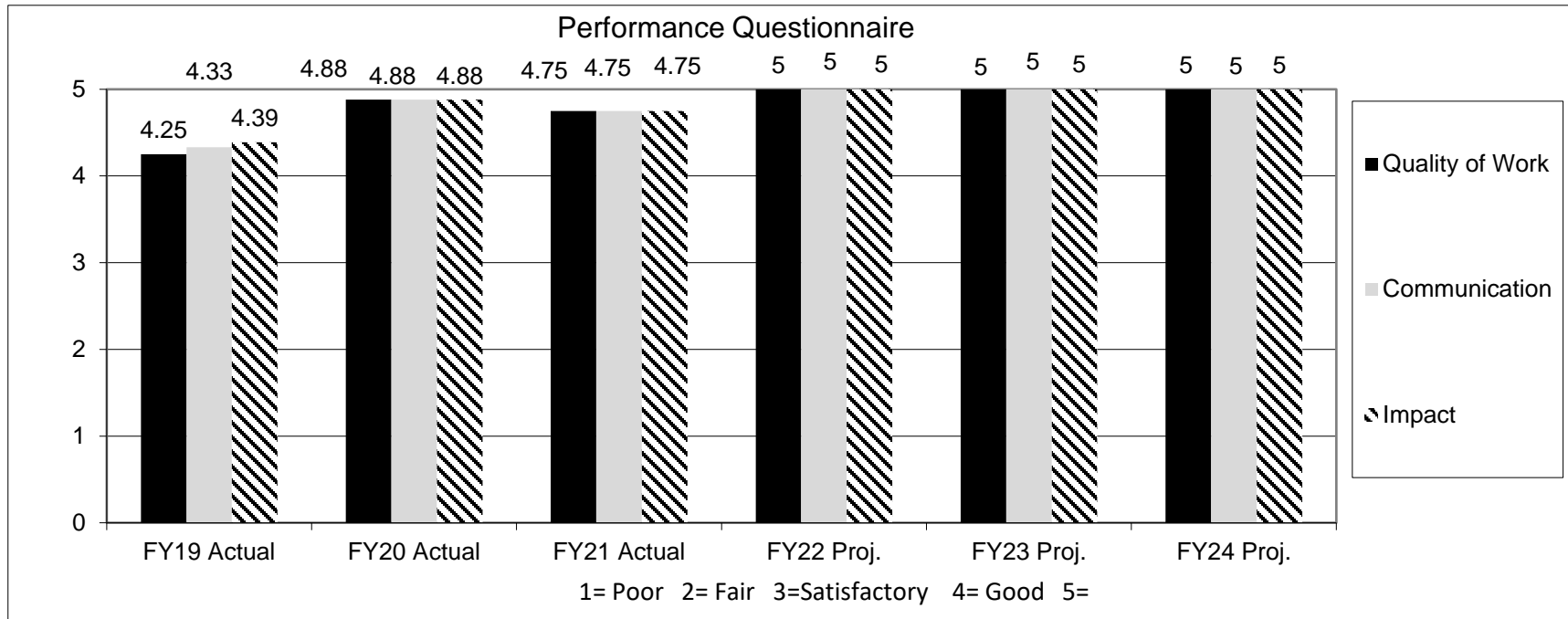
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: MASBDA mailed 15 surveys and received 4 back from lenders and borrowers

PROGRAM DESCRIPTION

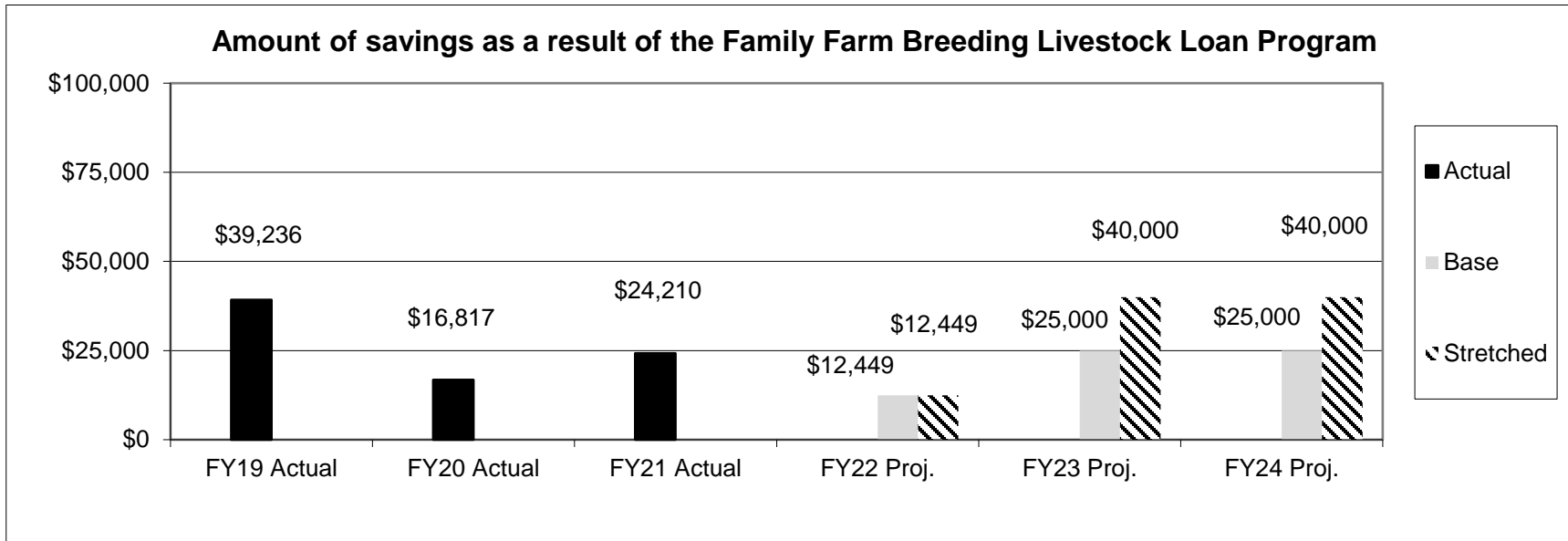
Department: Agriculture

HB Section(s): 6.035 - 6.065

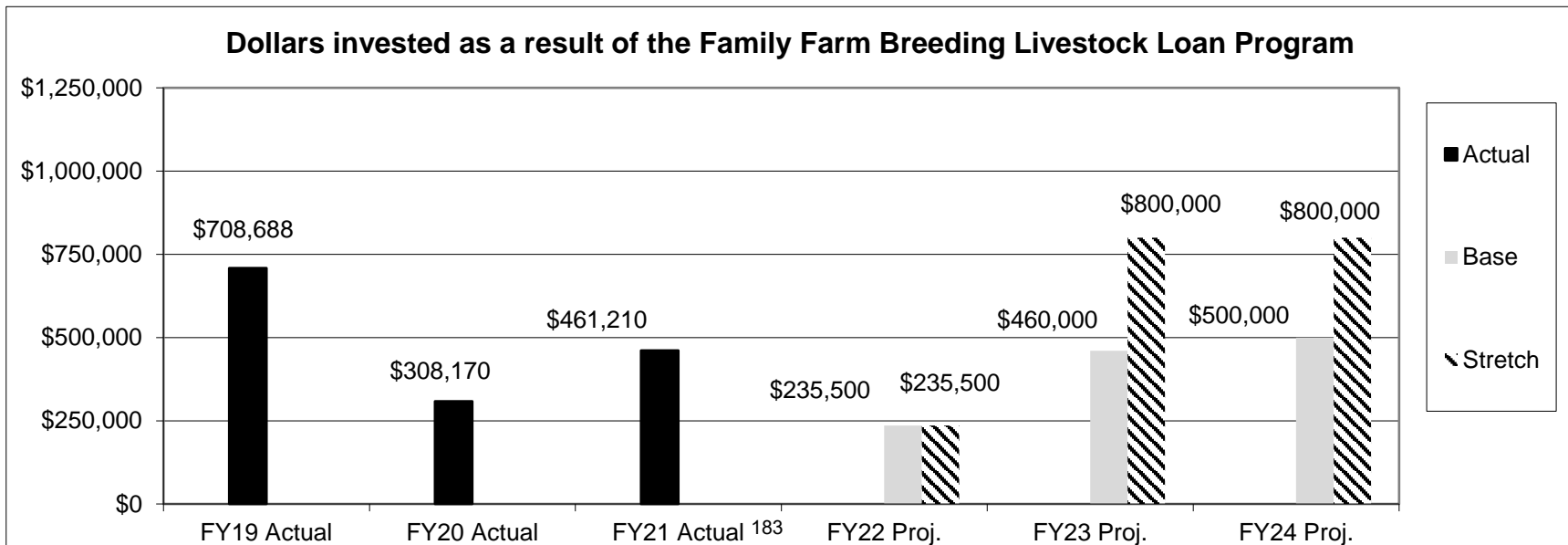
Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

2c. Provide a measure(s) of the program's impact.



Note 1: The amount of savings is the actual tax credit amount issued, which is based on the Family Farm loans approved in the previous year



PROGRAM DESCRIPTION

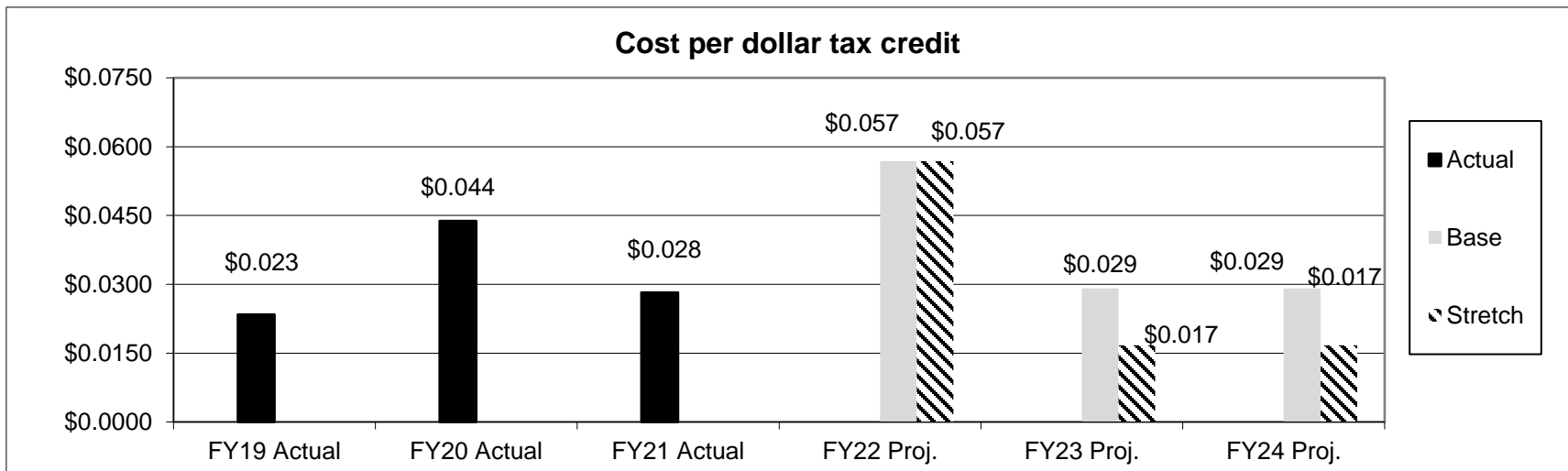
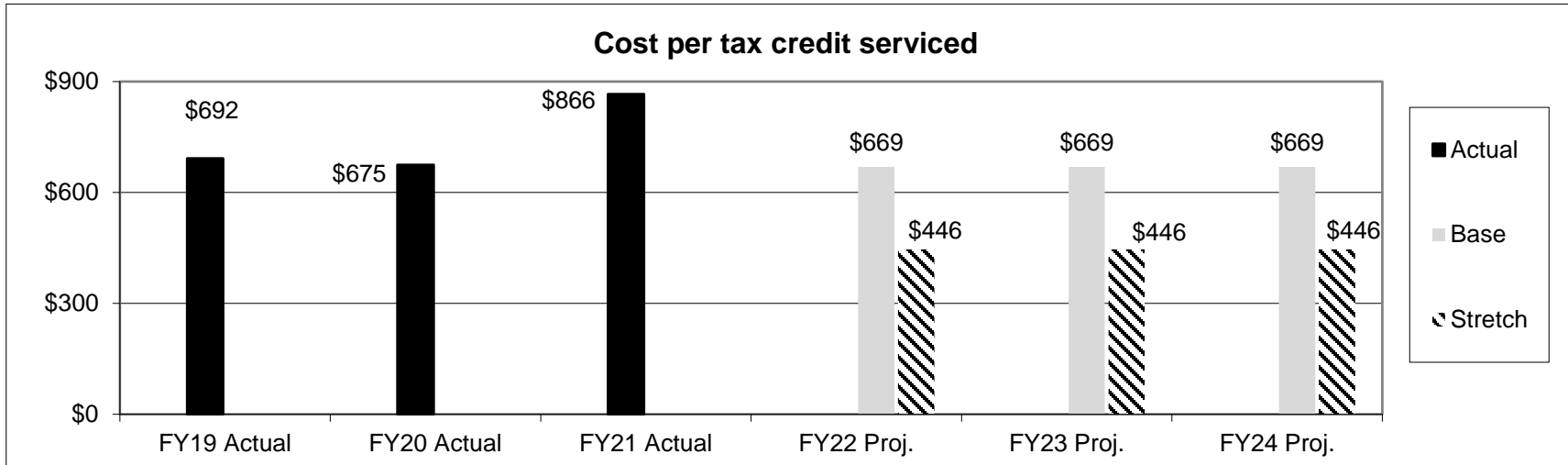
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

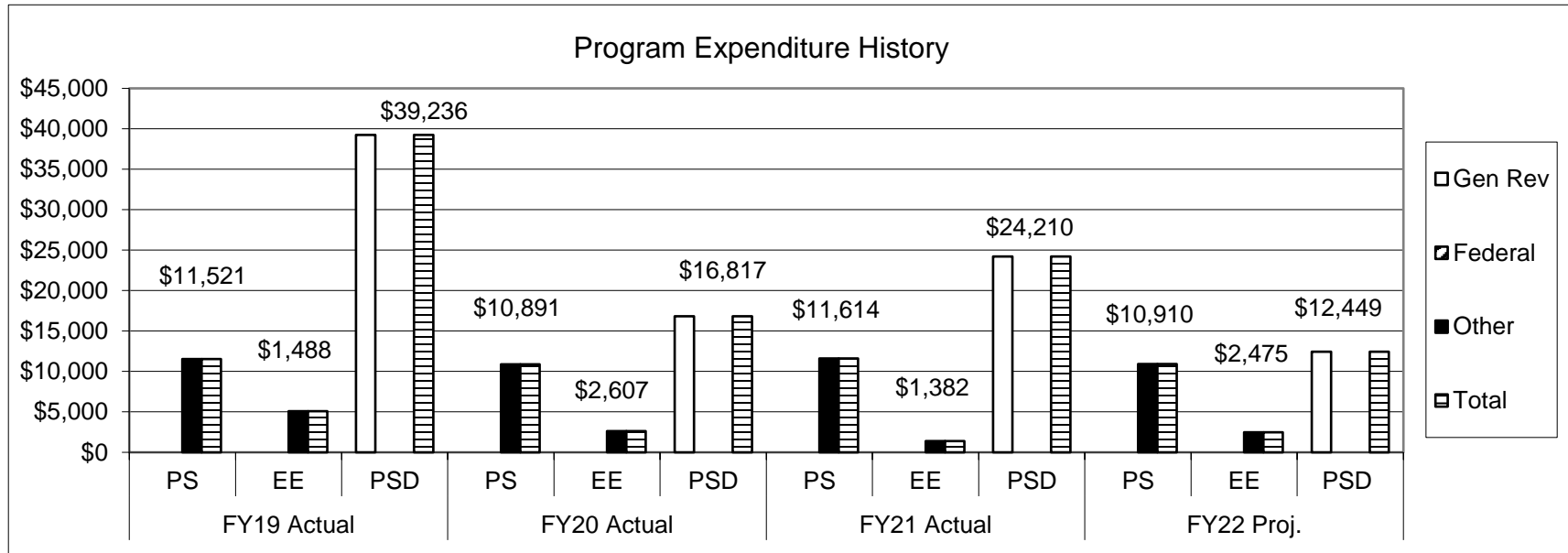
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.035 - 6.065
Program Name: Livestock Feed and Crop Input Loan Guarantee	
Program is found in the following core budget(s): MASBDA	

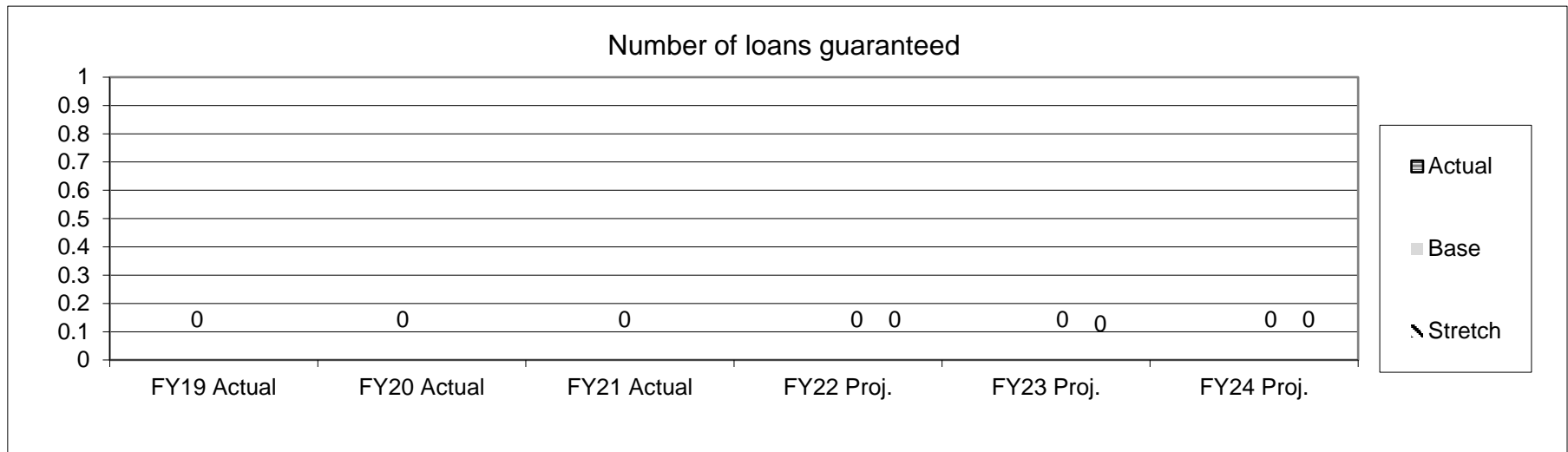
1a. What strategic priority does this program address?

- Empower More Crop & Livestock Producers

1b. What does this program do?

- This program is designed to provide a 50% first loss guarantee on loans up to \$100,000, made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.

Performance Questionnaire

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Proj.	FY23 Proj.	FY24 Proj.
5						
4						
3						
2						
1						
0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0

- Quality of Work
- Communication
- Impact

^FY19 First Year for Survey

1= Poor 2= Fair 3=Satisfactory 4= Good 5=

*Quality of Work = Competency of staff and service provided
*Impact = Value added to their business
*Communication = Written and verbal communication between staff and lenders

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.
Note 2: We did not mail any surveys since there is no activity on this program at this time.

2c. Provide a measure(s) of the program's impact.

Dollars invested as a result of this program

\$0.50						
\$0.40						
\$0.30						
\$0.20						
\$0.10						
\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0 \$0
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Proj.	FY23 Proj.	FY24 Proj.

 Actual
 Base
 Stretch

PROGRAM DESCRIPTION

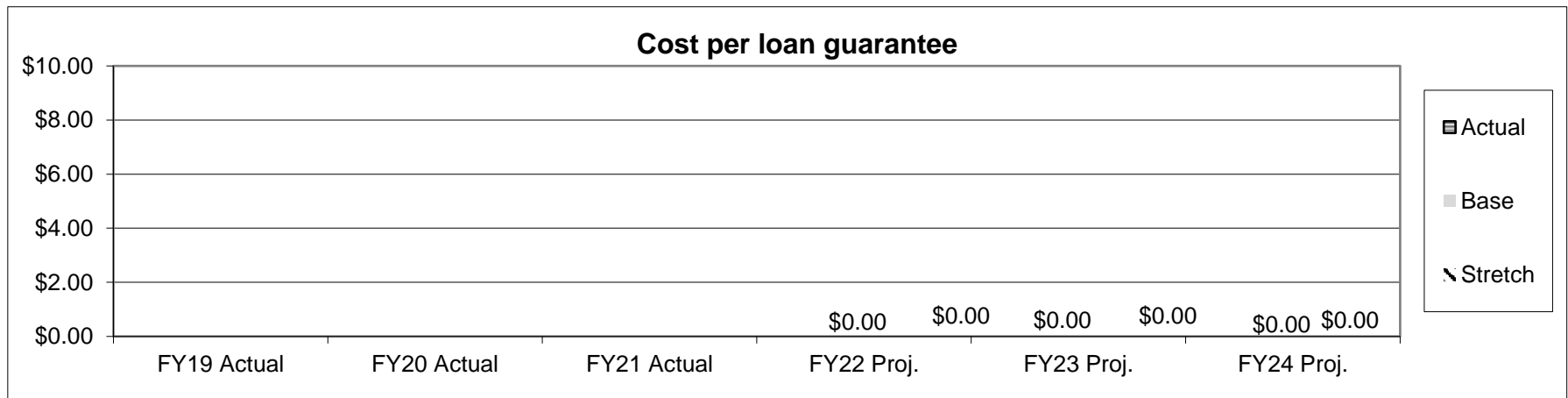
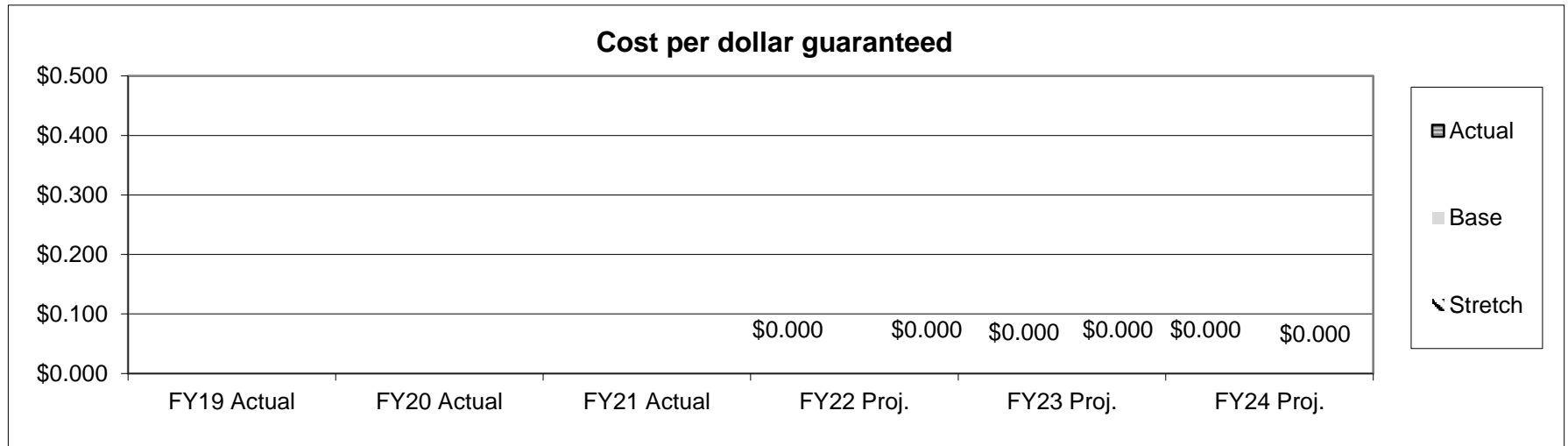
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

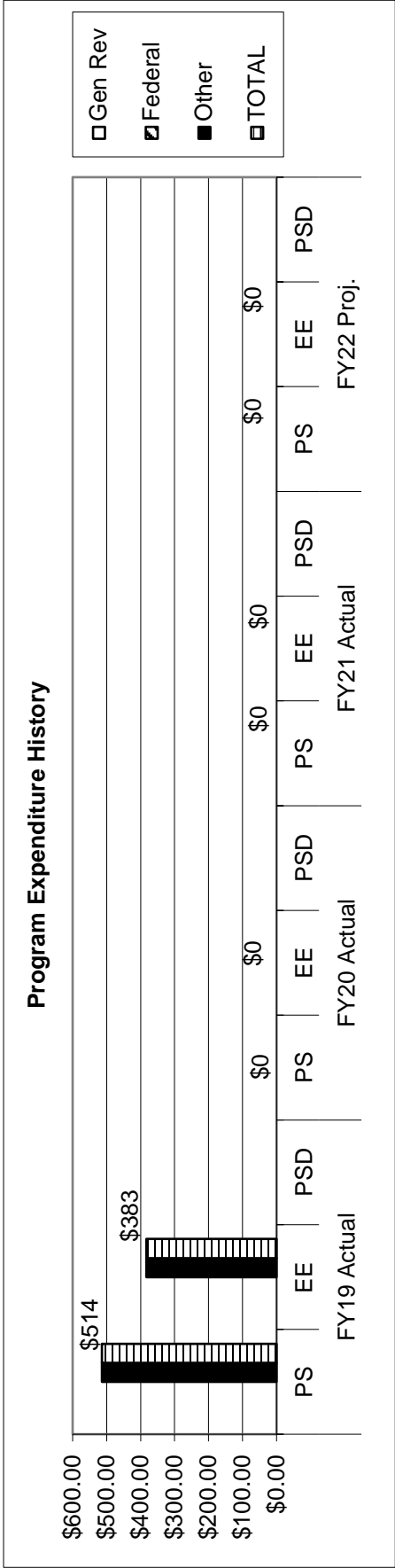
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.035 - 6.065
Program Name: Livestock Feed and Crop Input Loan Guarantee	
Program is found in the following core budget(s): MASBDA	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

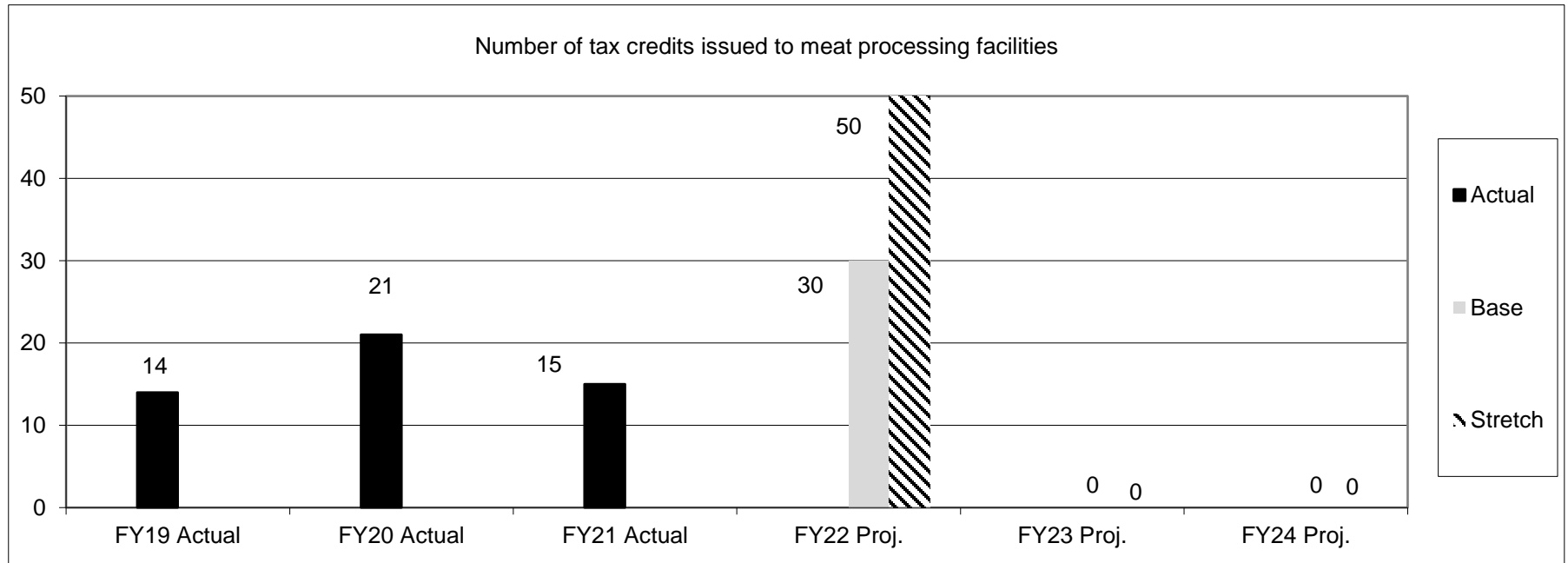
1a. What strategic priority does this program address?

- Empower More Meat Processors

1b. What does this program do?

- This program is designed to provide a taxpayer a tax credit for meat processing modernization or expansion at their processing facility
- The tax credit will be equal to 25% of the amount the taxpayer paid in the tax year for modernization and expansion
- The tax credit is non-refundable and may be carried forward 4 years
- Taxpayer may not claim more than \$75,000 per year
- If two or more taxpayers own the facility, each may claim a credit in proportion to their ownership, each may claim a credit in proportion to their ownership interest in the facility but combined for one facility cannot exceed the \$75,000 cap.

2a. Provide an activity measure(s) for the program.



*Note 1: Tax Credit program expires on 12/31/21 and MDA is pursuing legislation in 2022 to extend the sunset for this program.

PROGRAM DESCRIPTION

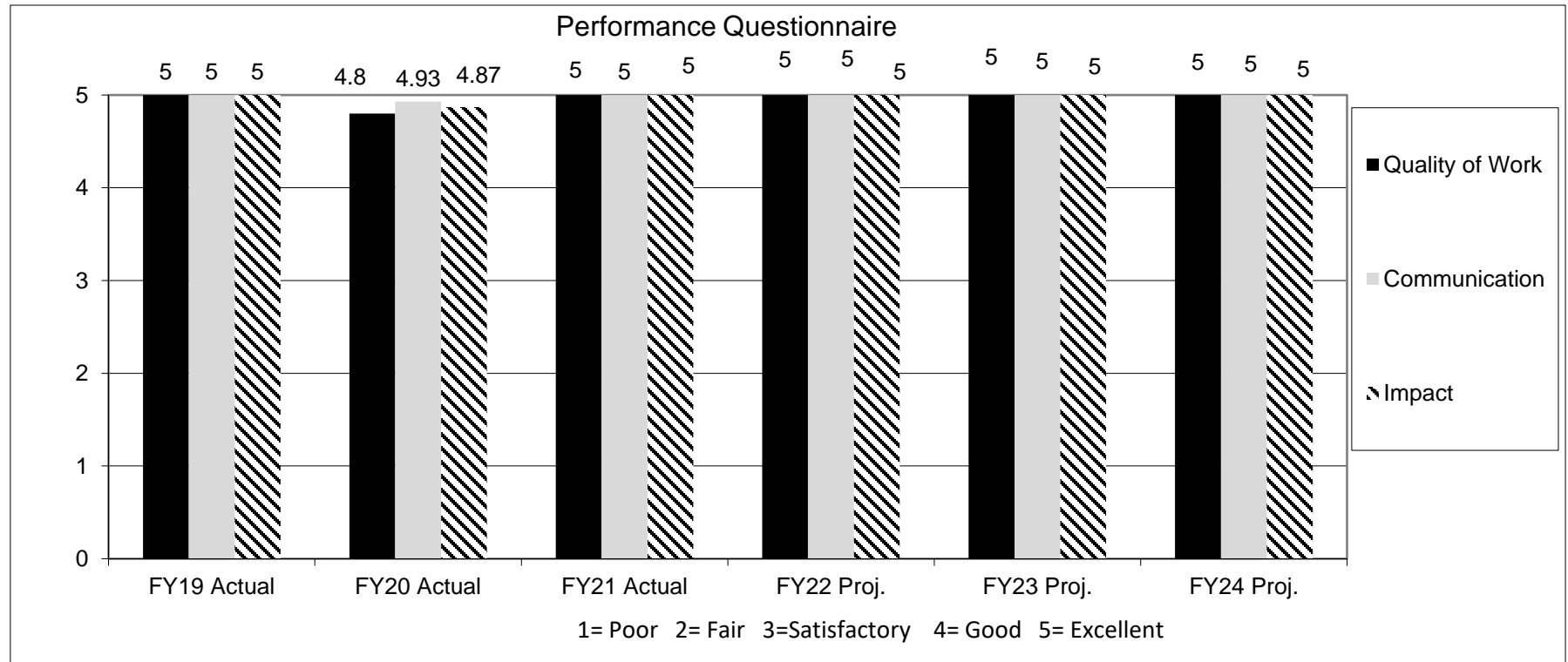
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 2: MASBDA mailed 17 surveys and received 8 back from lenders and borrowers

PROGRAM DESCRIPTION

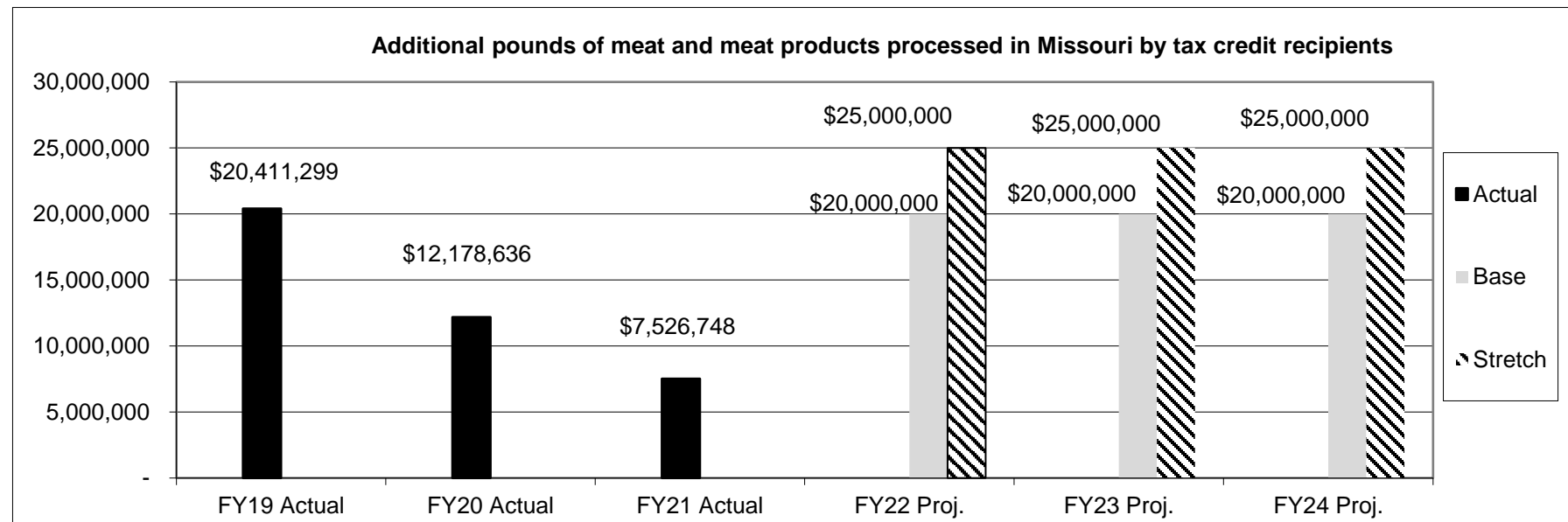
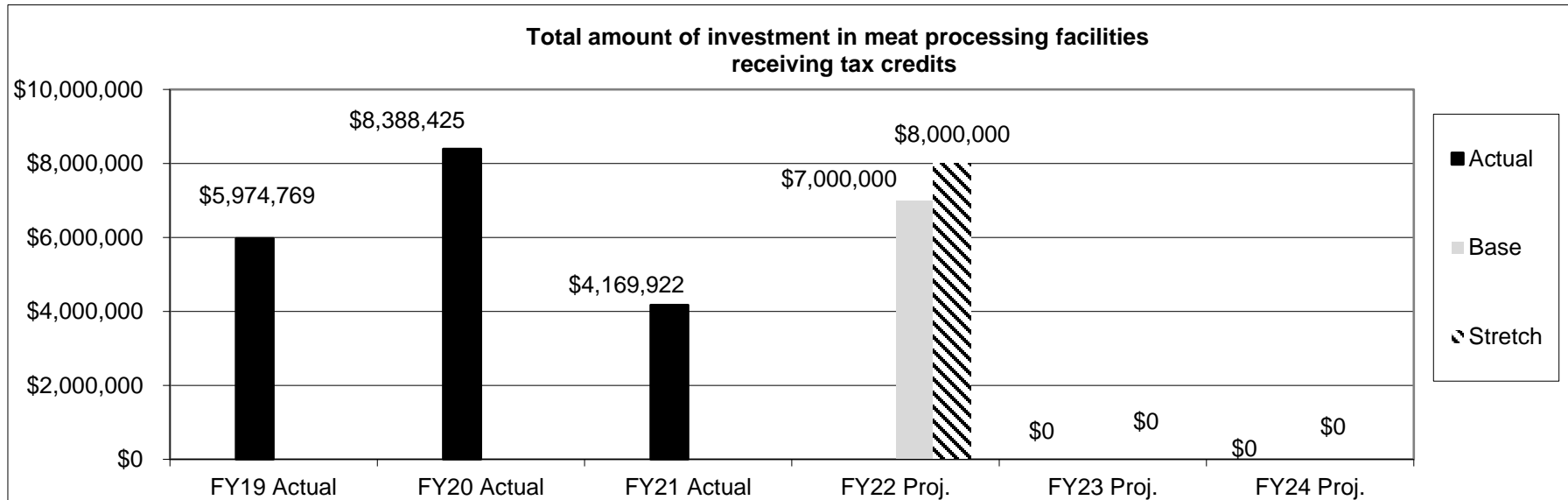
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

2c. Provide a measure(s) of the program's impact.



Note 3: Tax receipts are required to report impact 3 years after receiving tax credit; this includes lbs., gross sales, and jobs.

PROGRAM DESCRIPTION

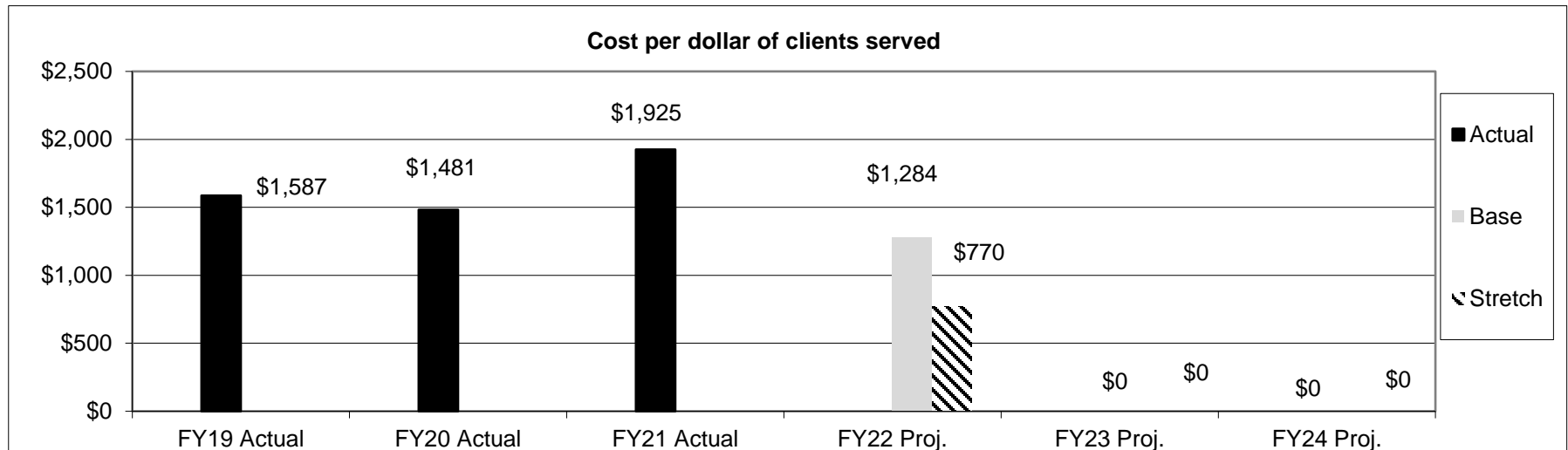
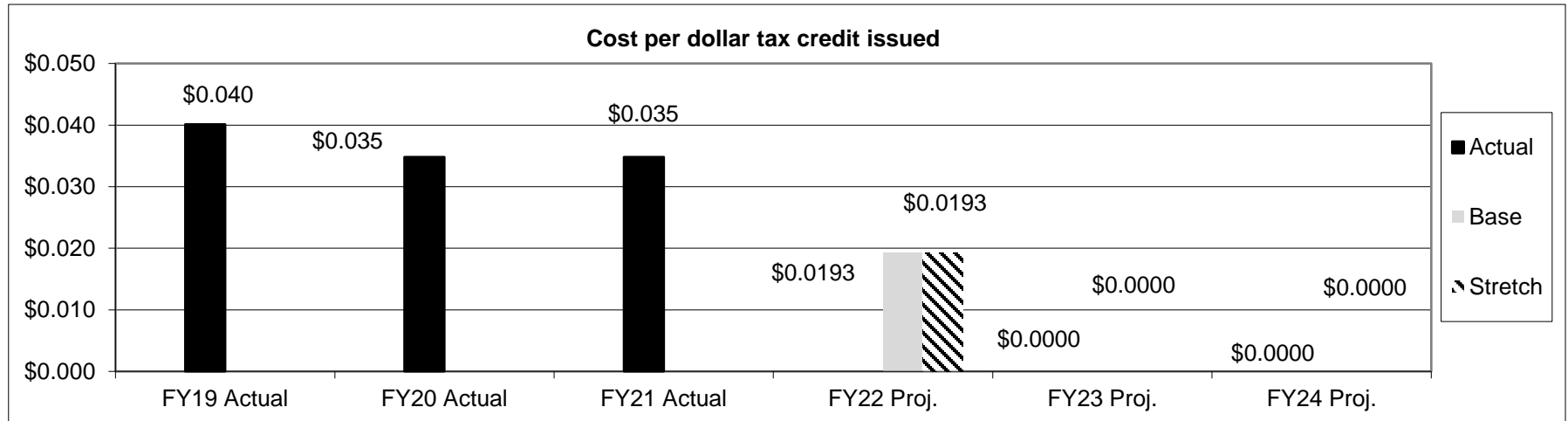
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



Note 4: Tax Credit program expires on 12/31/21, so the projected cost per client served for FY23 and beyond is projected to be \$0.

PROGRAM DESCRIPTION

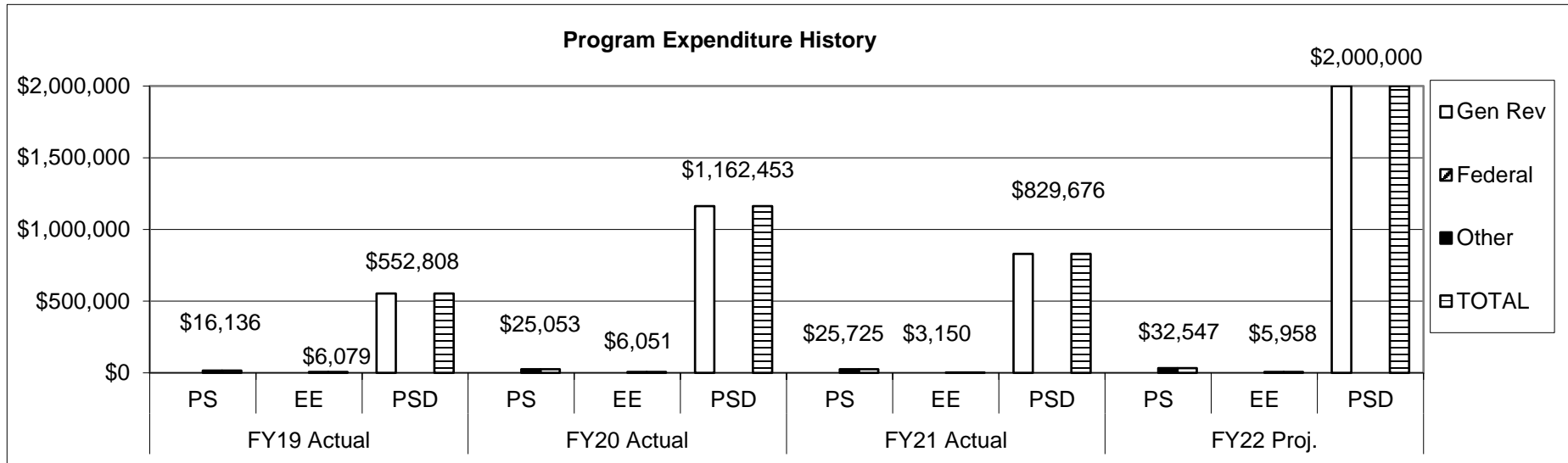
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Meat Processing Facility Investment Tax Credit

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.686 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.035 - 6.065**

Program Name: **New Generation Cooperative Incentive Tax Credit Program**

Program is found in the following core budget(s): **MASBDA**

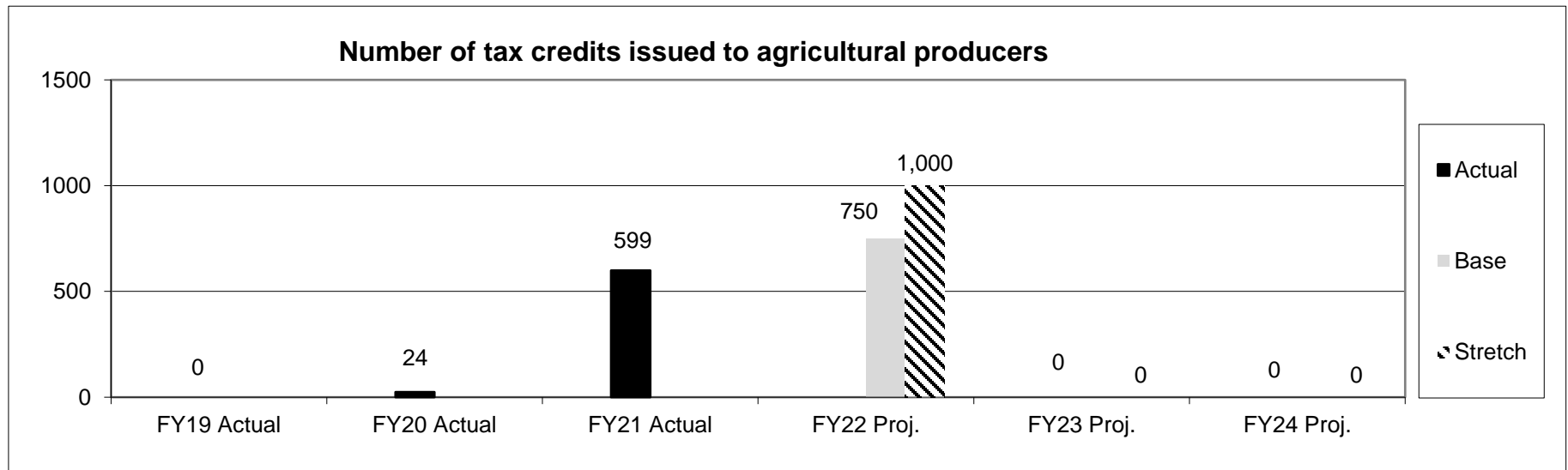
1a. What strategic priority does this program address?

- **Empower More Agricultural Producers**

1b. What does this program do?

- This program is designed to provide Missouri tax credits to encourage producer investment into new generation processing entities that will process Missouri agricultural commodities and products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians
- Tax credit amounts that may be issued to a producer member investing in an eligible entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ratio of the maximum amount of tax credits allocated to the project

2a. Provide an activity measure(s) for the program.



*Note 1: Tax Credit program expires on 12/31/21 and MDA is pursuing a legislative sunset extension in 2022, but it is assumed that no tax credits will be issued in FY23 and beyond until legislative action takes place.

PROGRAM DESCRIPTION

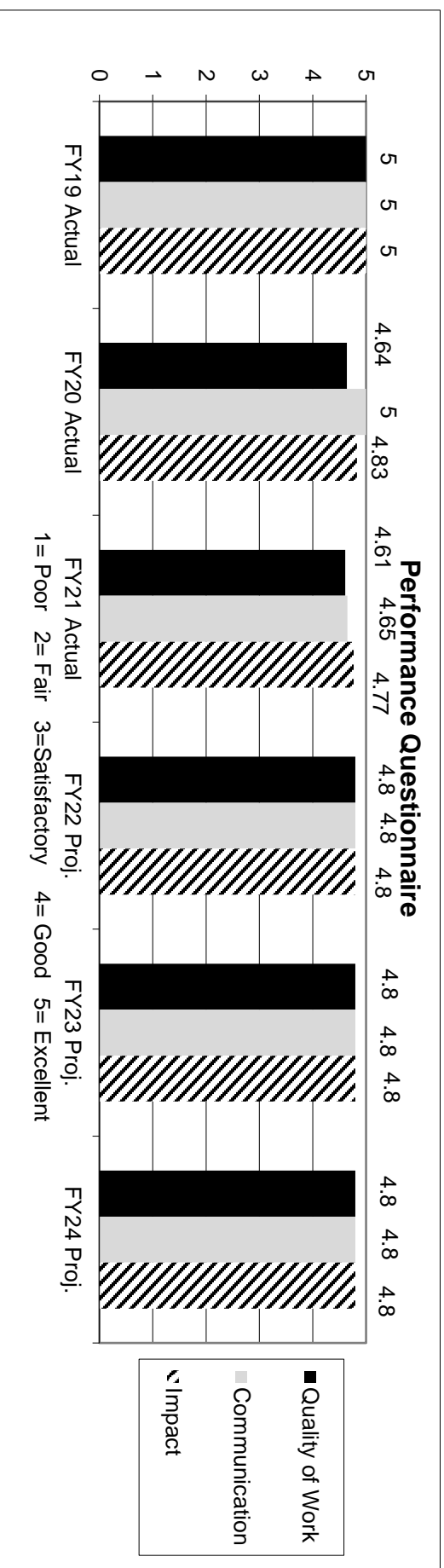
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.

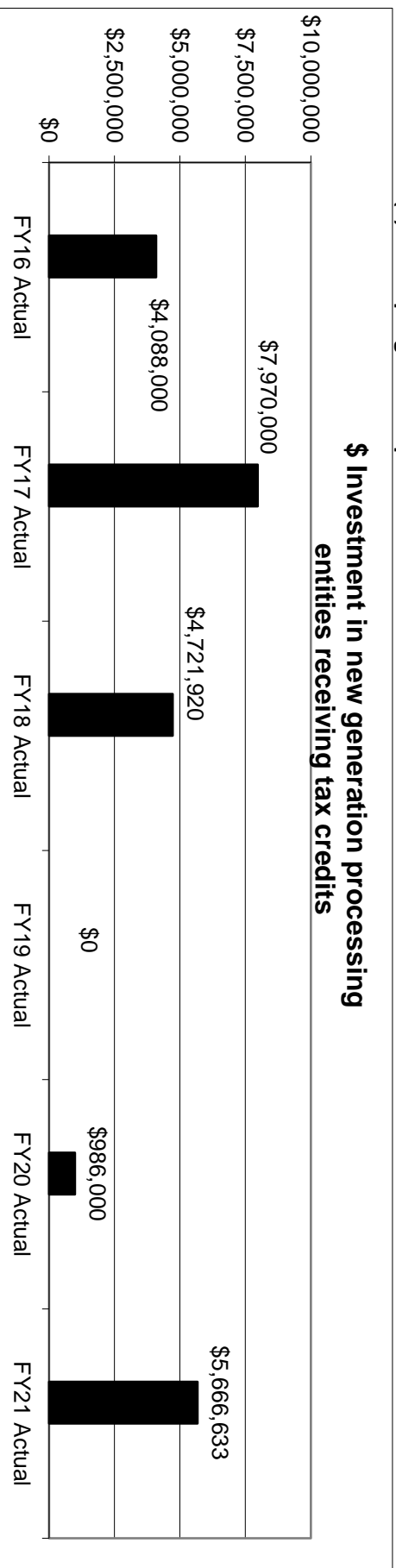


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 2: MASBDA mailed 572 surveys and received 122 back from participants

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

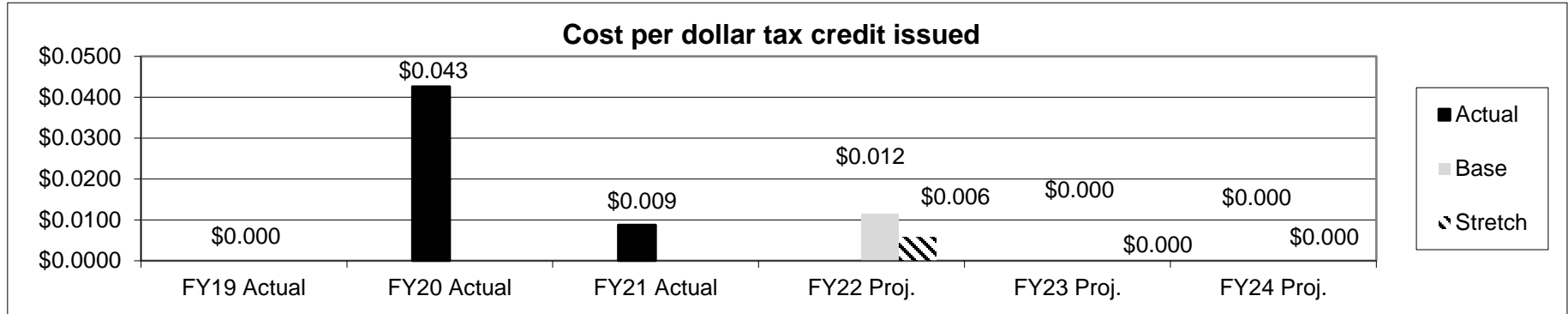
Department: **Agriculture**

HB Section(s): **6.035 - 6.065**

Program Name: **New Generation Cooperative Incentive Tax Credit Program**

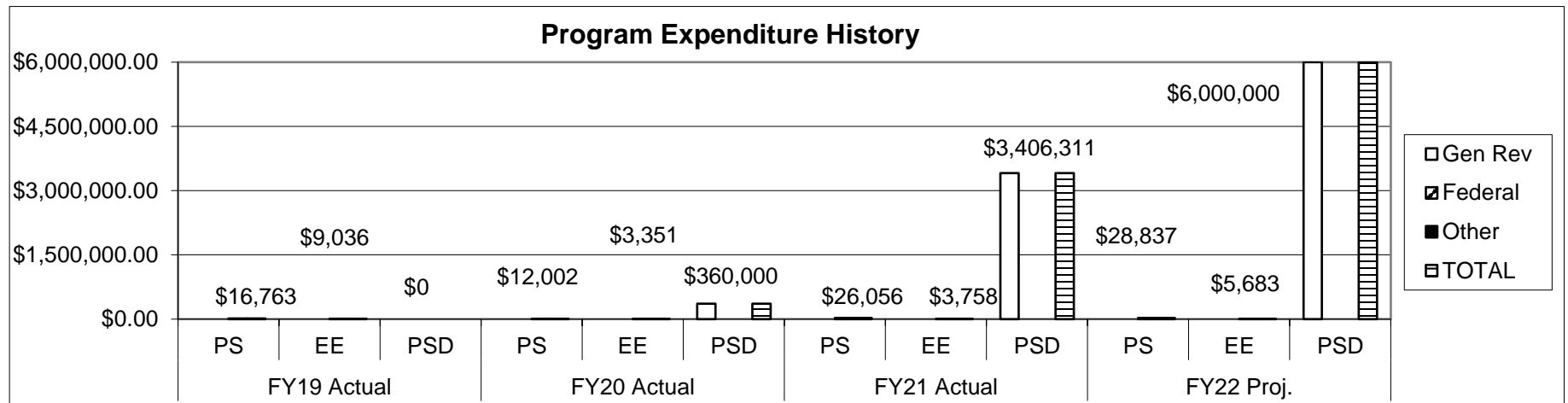
Program is found in the following core budget(s): **MASBDA**

2d. Provide a measure(s) of the program's efficiency.



Note 3: Tax Credit program expires on 12/31/21, so the projected cost per client served for FY23 and beyond is projected to be \$0.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

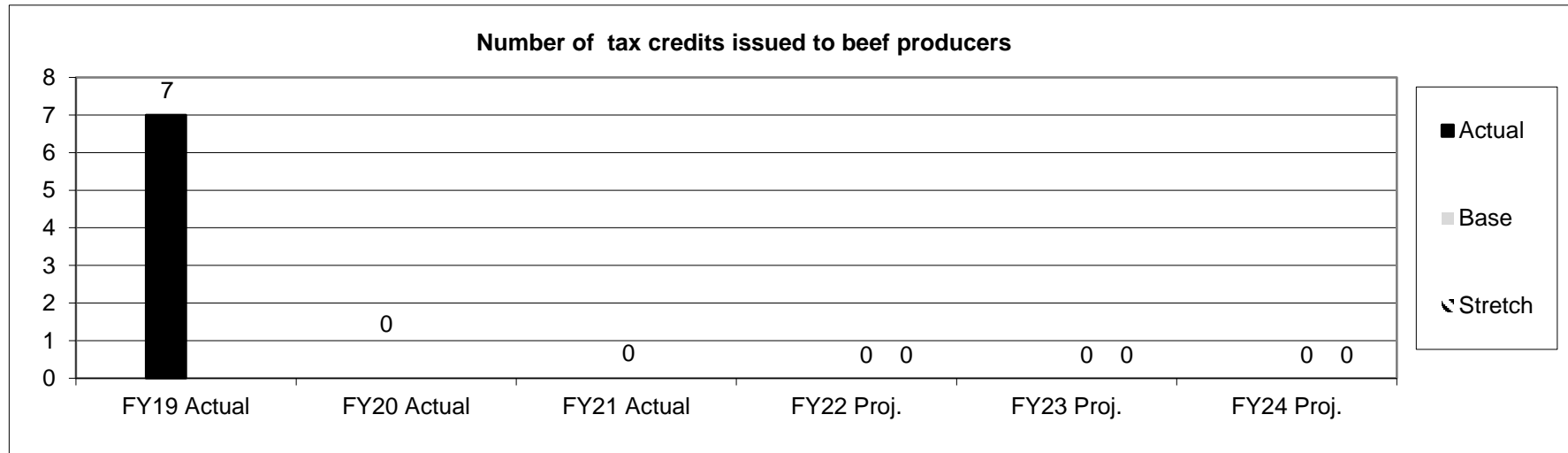
1a. What strategic priority does this program address?

- Empower More Beef Producers

1b. What does this program do?

- This program is designed to provide two different incentives for Missouri Farmers to background and finish cattle in the state.
 1. Cattle weighing 599 lbs or less, a \$0.10 per pound tax credit for each pound of cattle gain post an established baseline weight, with a minimum gain of an additional 100lbs each.
 2. Cattle weighing 600lbs or more, a \$0.25 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 100lbs each.
- This generates economic activity in the state by keeping cattle in Missouri that would otherwise be shipped out of state.
- This also generates additional revenue for support businesses such as veterinarians, feedlots, meat processors, and feed stores.

2a. Provide an activity measure(s) for the program.



Note 1: Beginning on May 18, 2018, the House Budget Committee passed a motion stating no credits would be approved for Qualified Beef tax credits, pursuant to Section 135.679, RSMo. No new tax credits have been issued for FY20, FY21, or FY22.

Note 2: The tax credit authorizing statute is set to expire on 12/31/2021.

PROGRAM DESCRIPTION

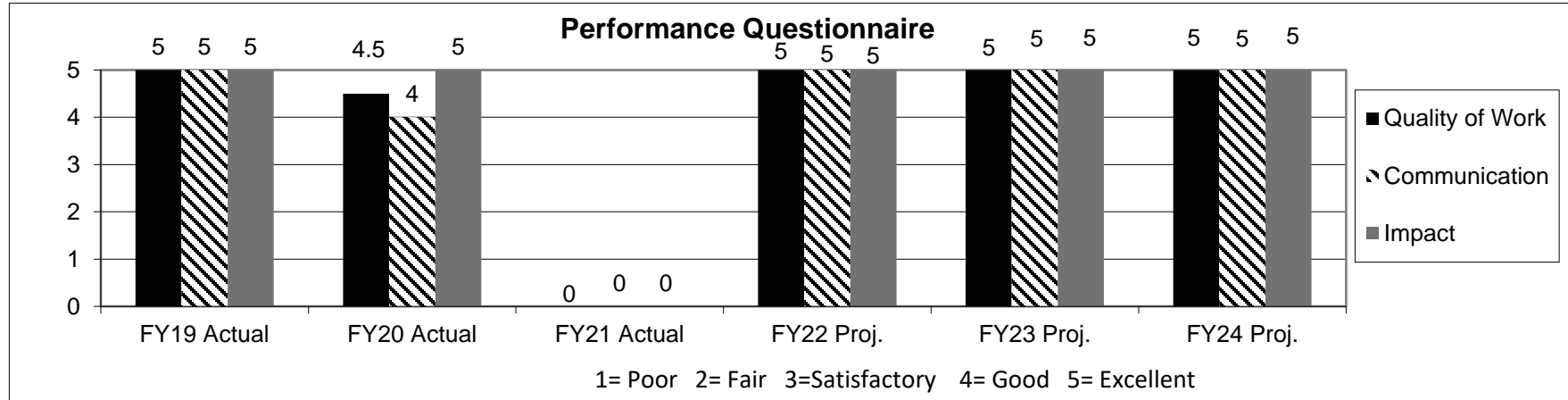
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.

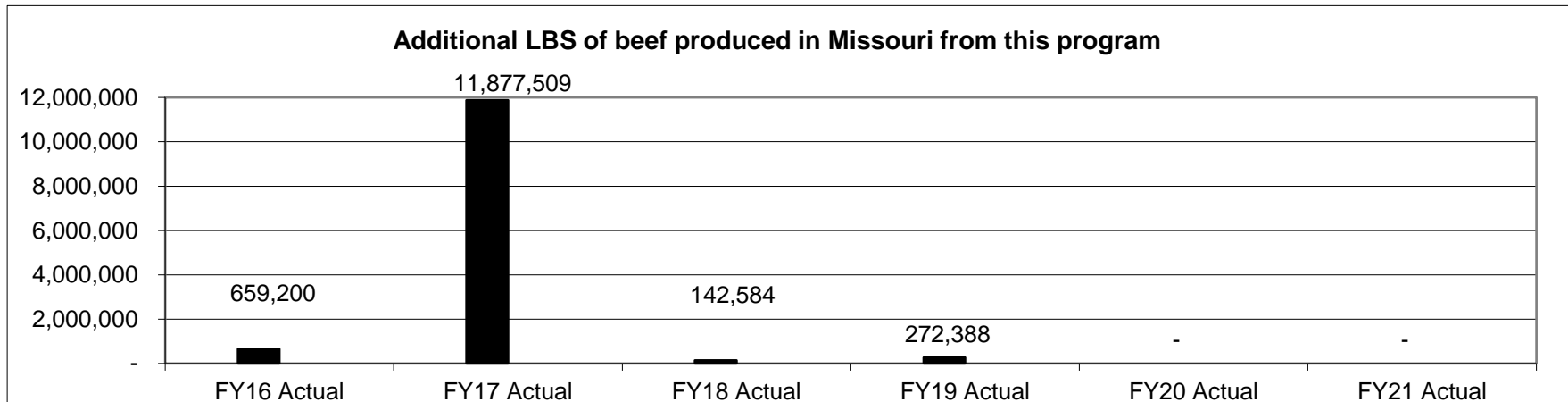


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 3: MASBDA mailed 1 survey and received 0 back from participants.

2c. Provide a measure(s) of the program's impact.



Note 4: On August 28, 2016, the program changed to include the \$.25 per additional pound on cattle weighing 600 or more pounds, with the tax credits being limited to a maximum of \$15,000 per credit.

PROGRAM DESCRIPTION

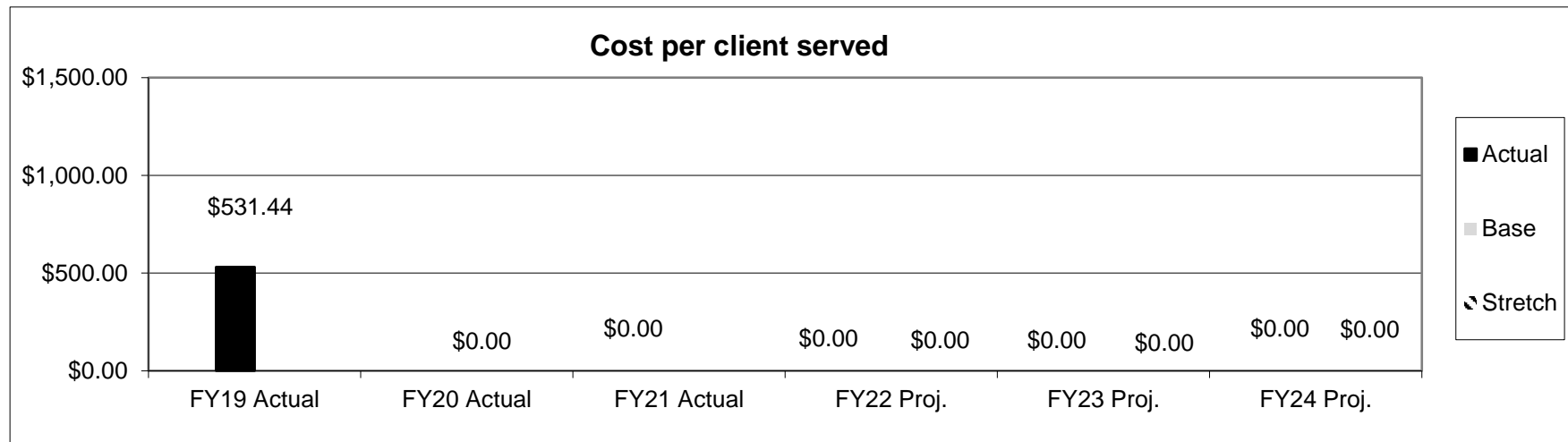
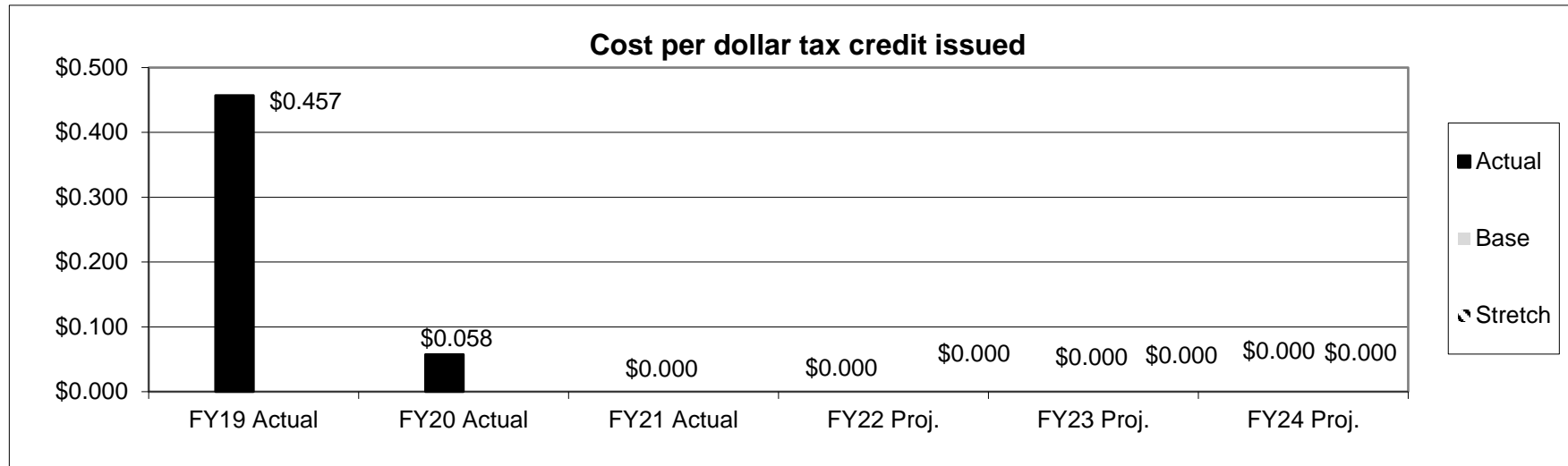
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



Note 5: Qualified Beef program had no appropriation starting with FY 20 and will sunset on December 31, 2021. See Note 1 above.

PROGRAM DESCRIPTION

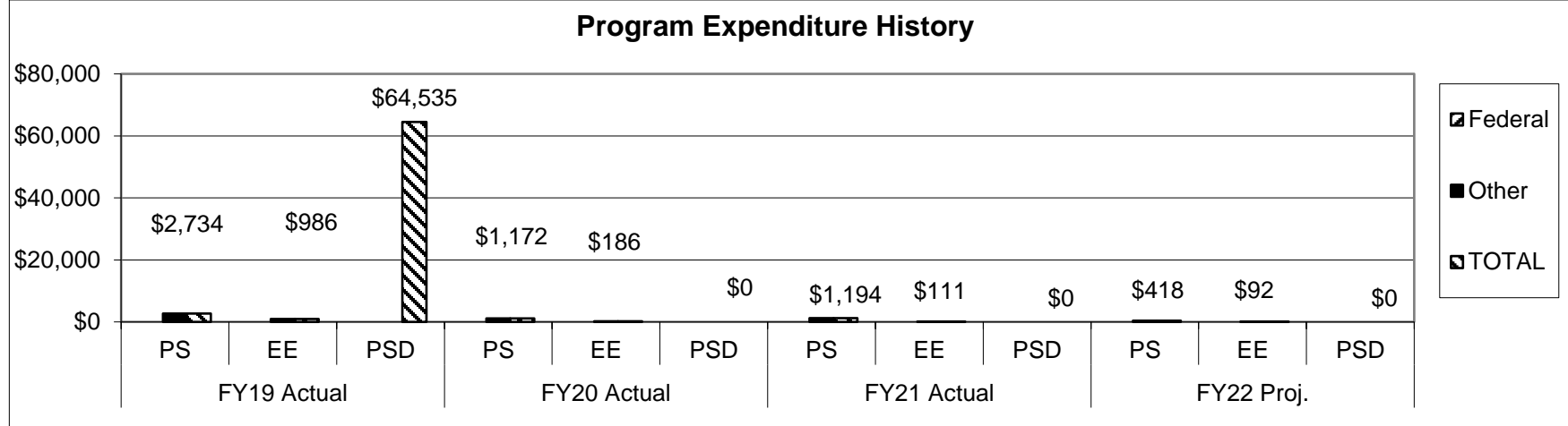
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

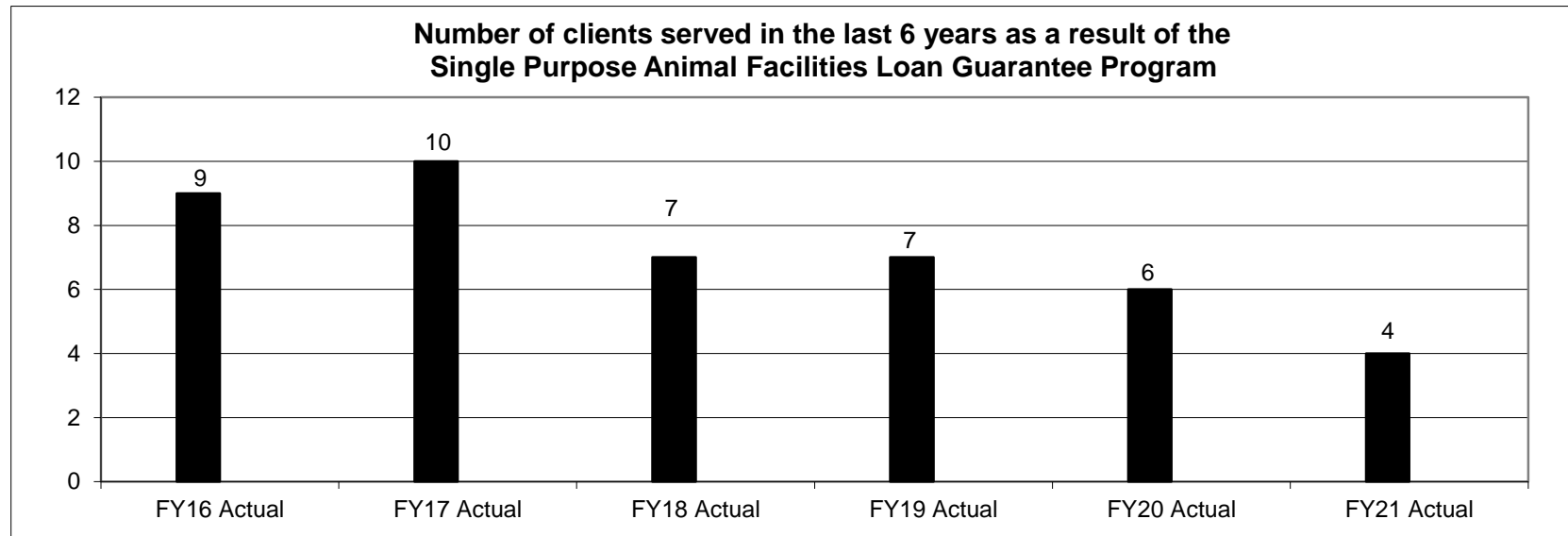
1a. What strategic priority does this program address?

- Empower More Livestock Producers and Lenders

1b. What does this program do?

- The program is designed to provide a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef, dairy cattle or other animals in a single purpose animal facility

2a. Provide an activity measure(s) for the program.



Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to \$250,000, which is not adequate for the current market.

Note 2: This is the number of loans active during each fiscal year, which will include new and matured/paid loans.

PROGRAM DESCRIPTION

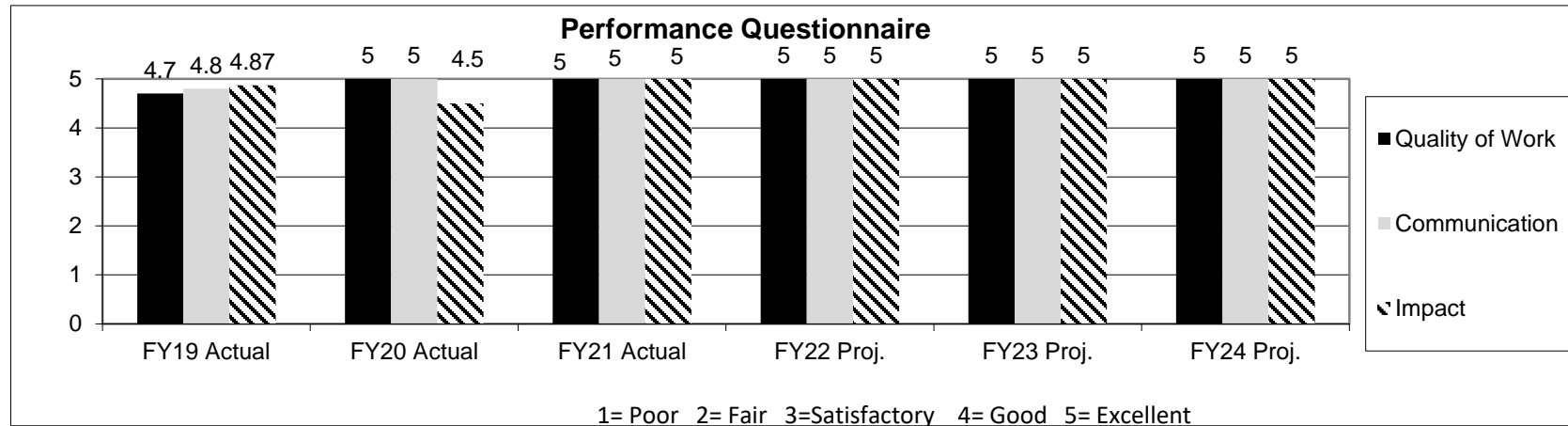
Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.

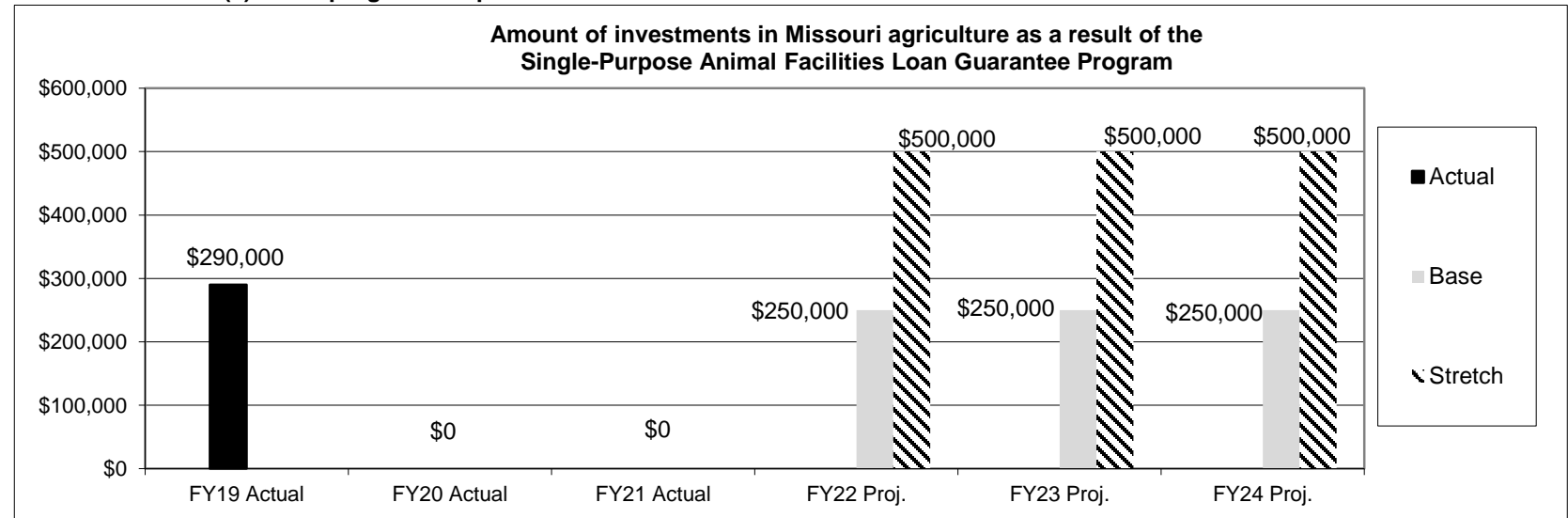


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders.

*Impact = Value added to their business

Note 1: We mailed 4 surveys and received 1 back from participants and banks.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

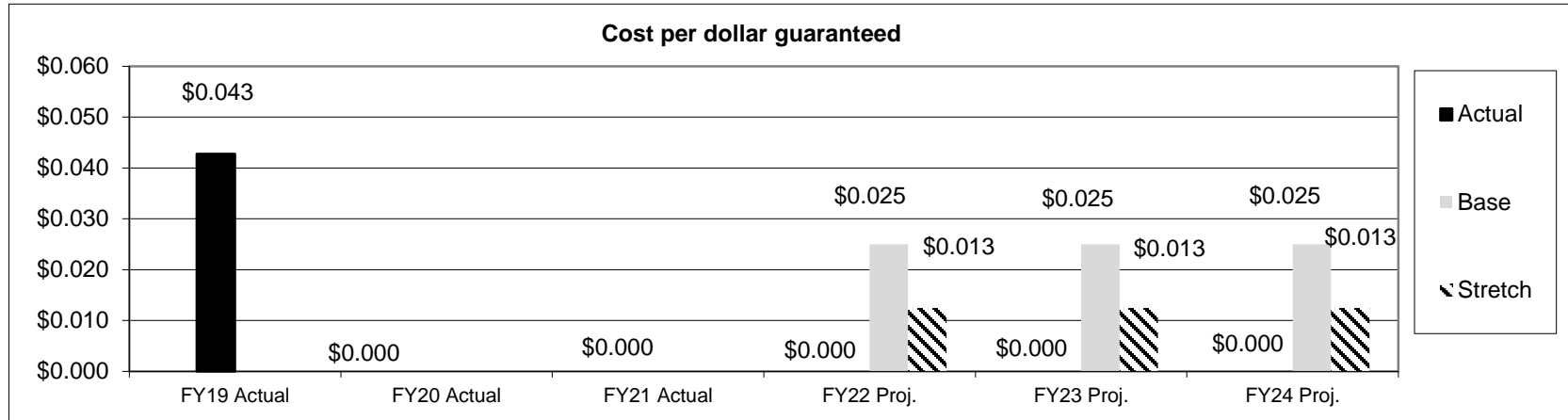
Department: Agriculture

HB Section(s): 6.035 & 6.065

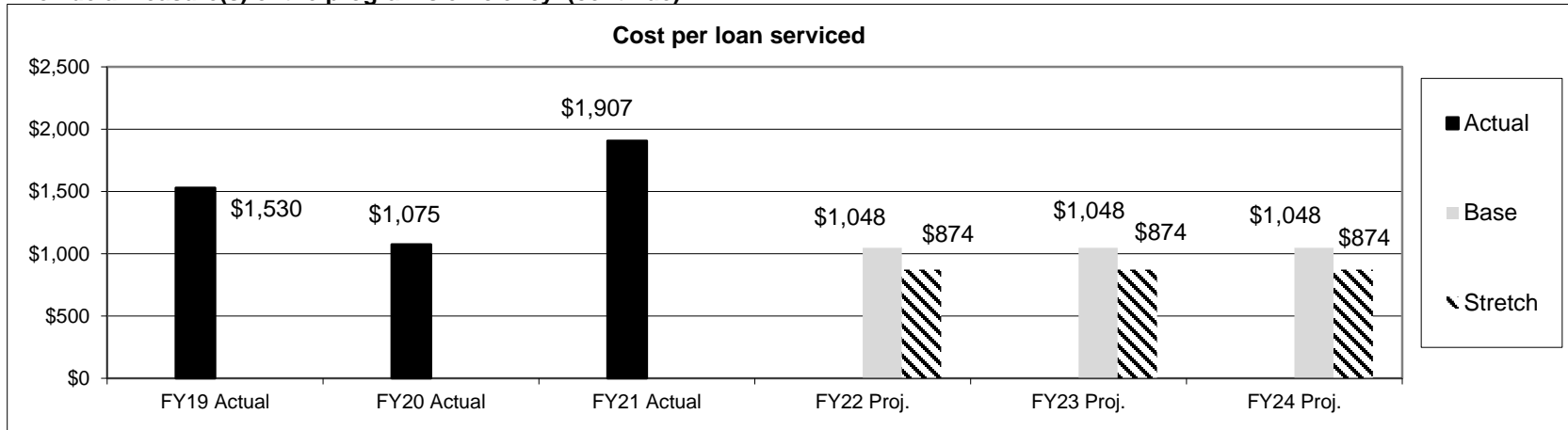
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



2d. Provide a measure(s) of the program's efficiency. (continue)



PROGRAM DESCRIPTION

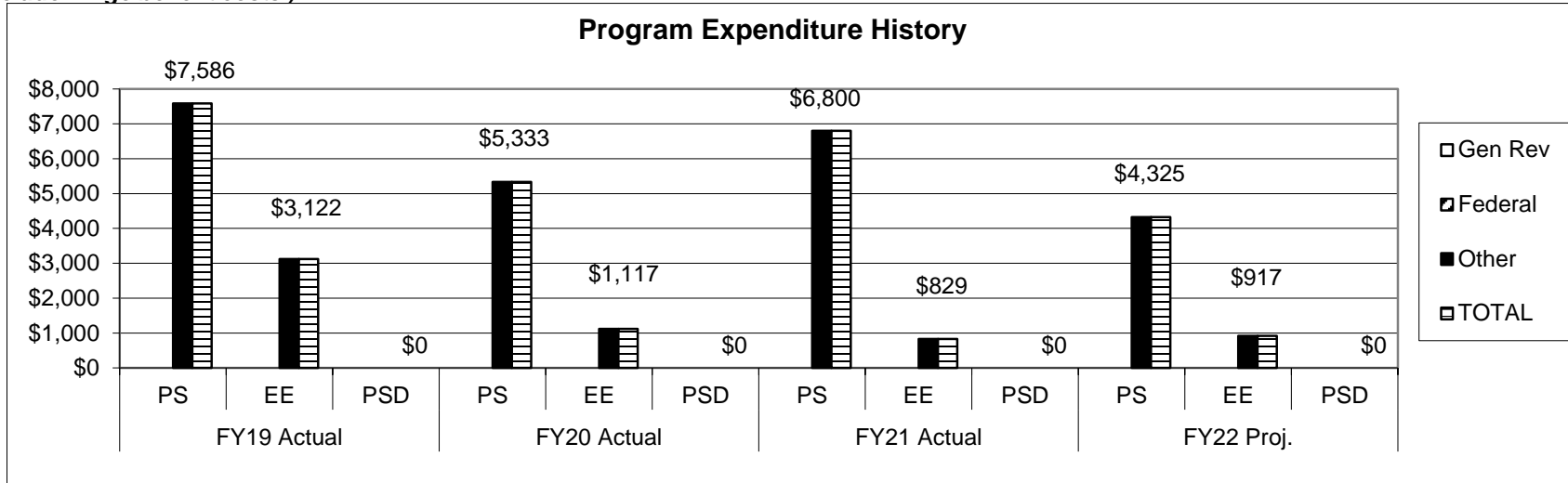
Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.035 - 6.065
Program Name: Missouri Value-Added Grant Program	
Program is found in the following core budget(s): MASBDA	

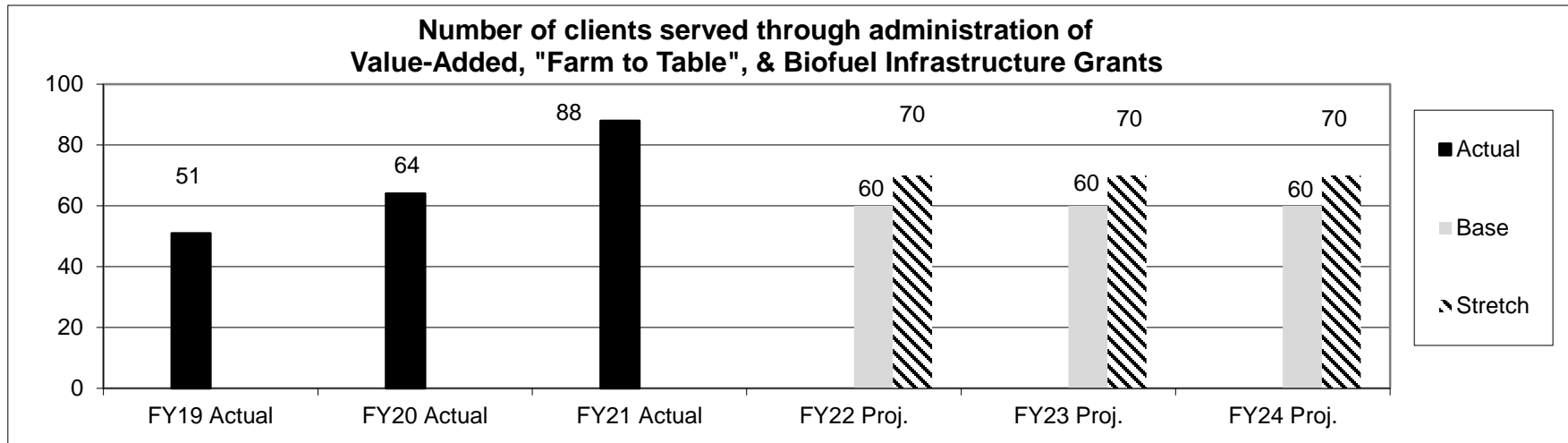
1a. What strategic priority does this program address?

- Empower More Agricultural Producers

1b. What does this program do?

- The Value-Added Grant program is designed to provide grants for projects that add value to Missouri agricultural products and aid to the economy of a rural community
- Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing, or marketing of new or expanded uses, or technologies for agricultural products, as well as foster agricultural economic development in Missouri rural communities
- The Farm to Table Value-Added Grant Program provides grants to Missouri small businesses to access resources enabling the accessing and processing of locally grown agricultural products for use in various institutions within the state
- The Biofuel Infrastructure Grant Program was created to increase the availability of higher blends of ethanol and biodiesel in Missouri by partnering with private entities receiving funding through USDA Rural Development Higher Blends Infrastructure Investment Program (HBIIP)

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

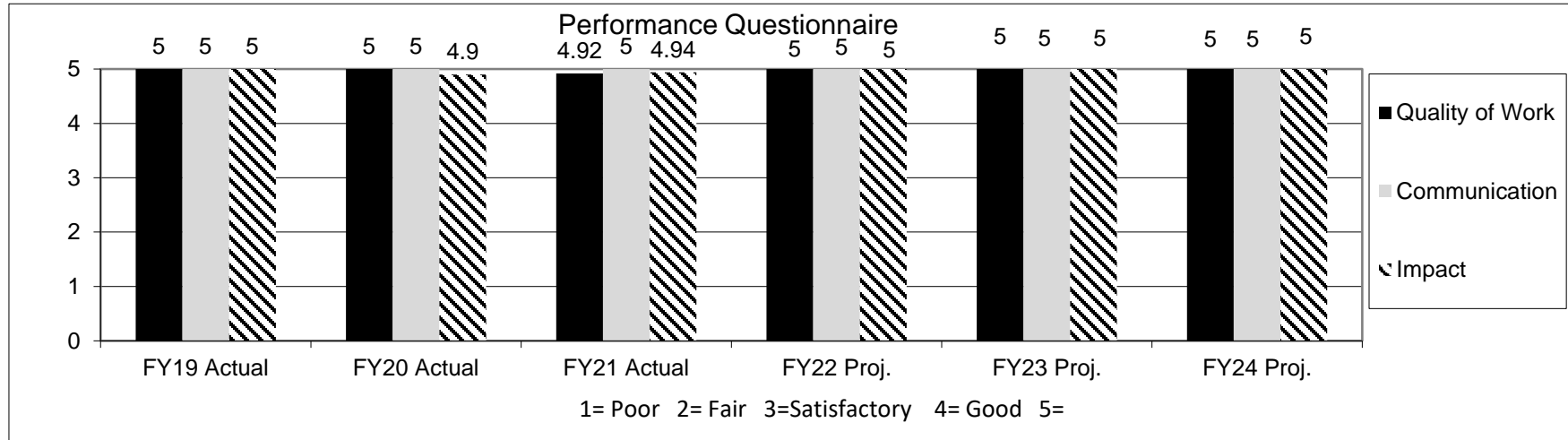
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.

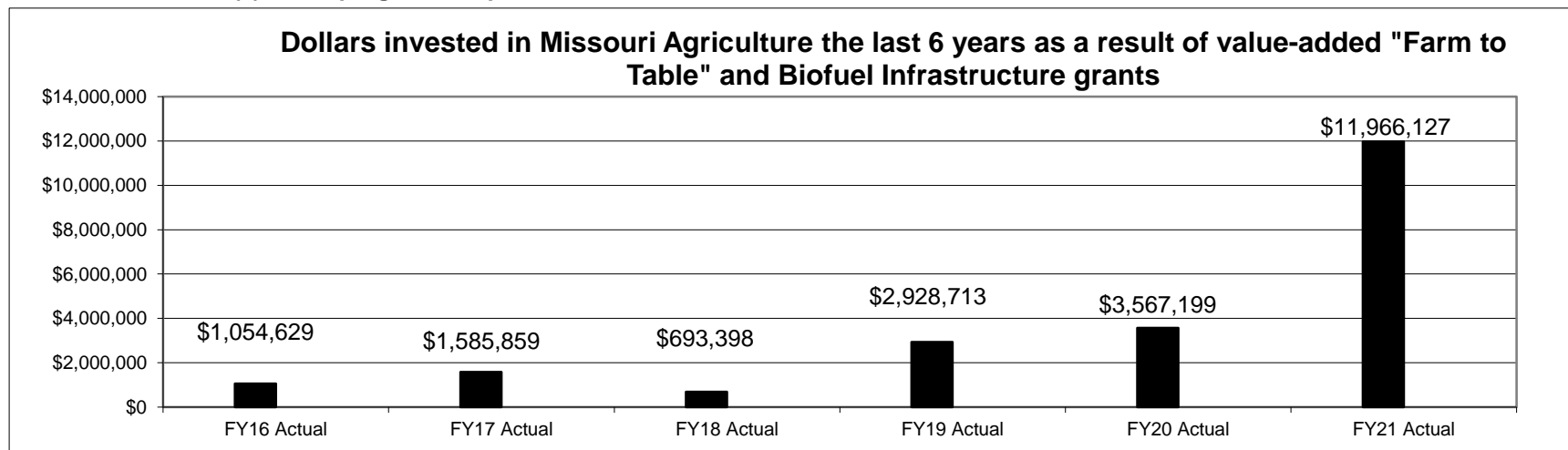


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We mailed 39 surveys and received 18 back from grant recipients

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

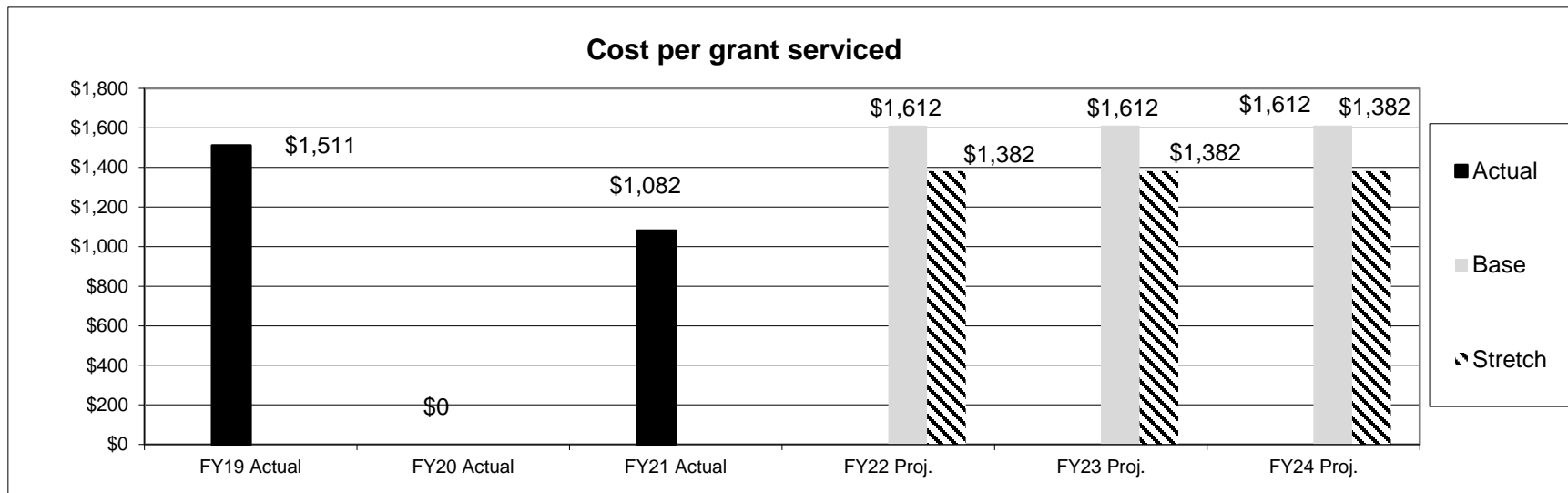
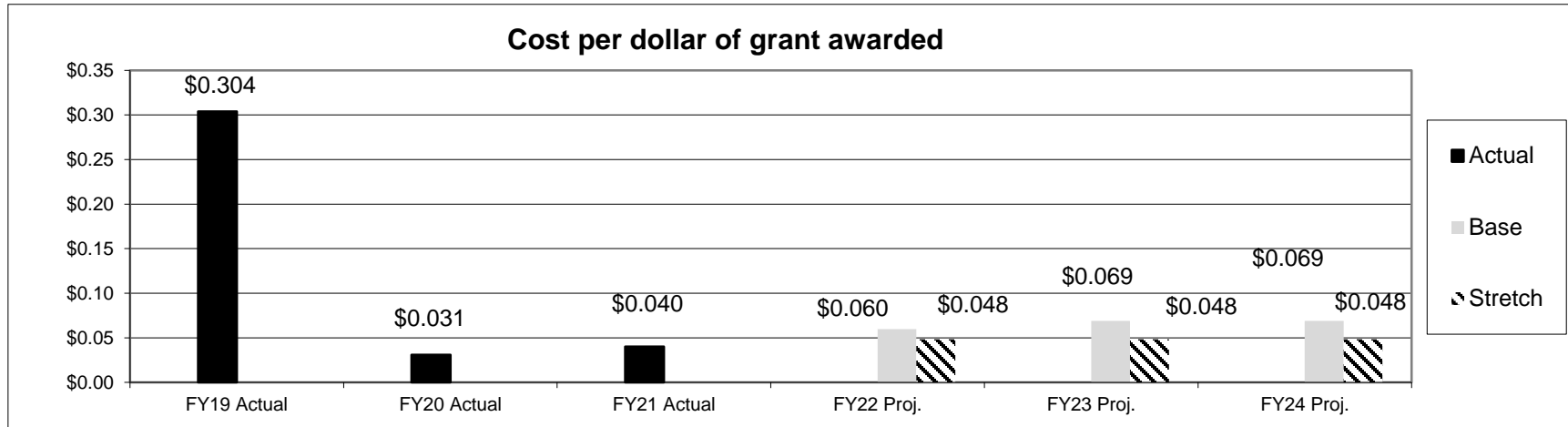
Department: Agriculture

HB Section(s): 6.035 - 6.065

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

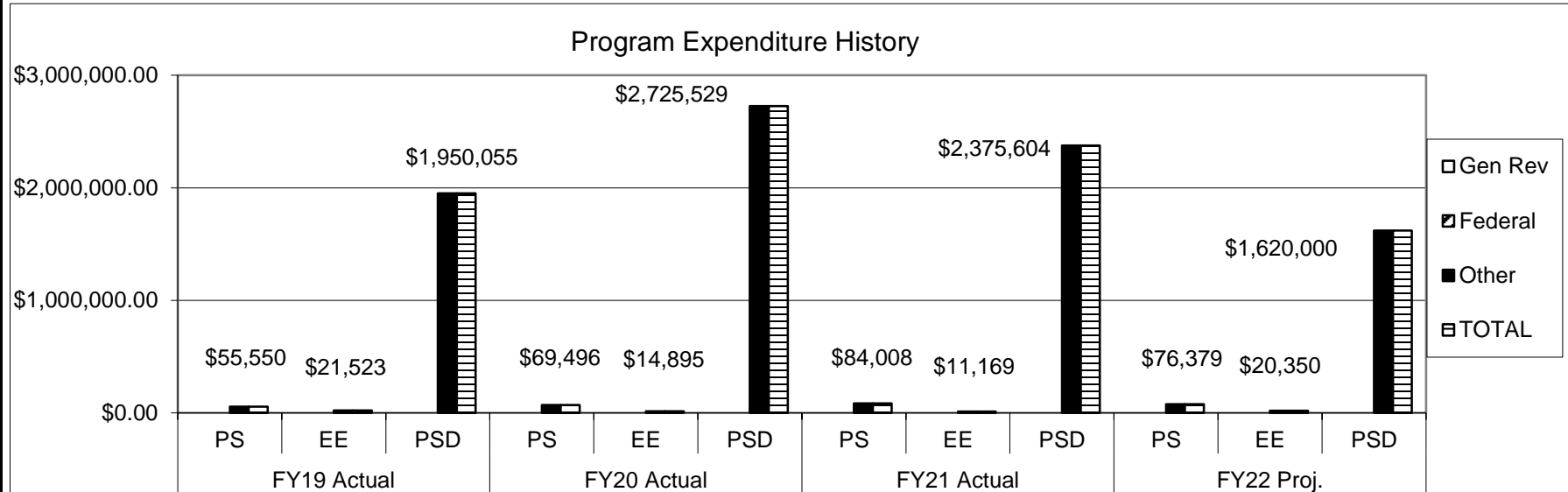
Department: **Agriculture**

HB Section(s): **6.035 - 6.065**

Program Name: **Missouri Value-Added Grant Program**

Program is found in the following core budget(s): **MASBDA**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

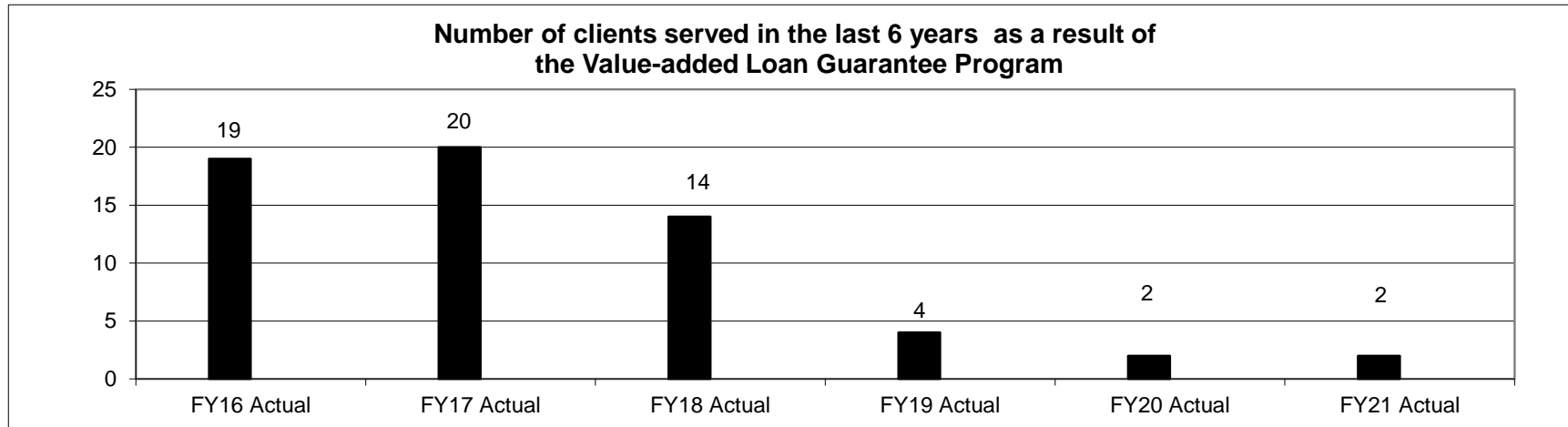
1a. What strategic priority does this program address?

- Empower More Agricultural Producers and Lenders

1b. What does this program do?

- This program is designed to provide a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product.
- Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products.
- Loans made under this program may go up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2a. Provide an activity measure(s) for the program.



Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to \$250,000, which is not adequate for the current market.

PROGRAM DESCRIPTION

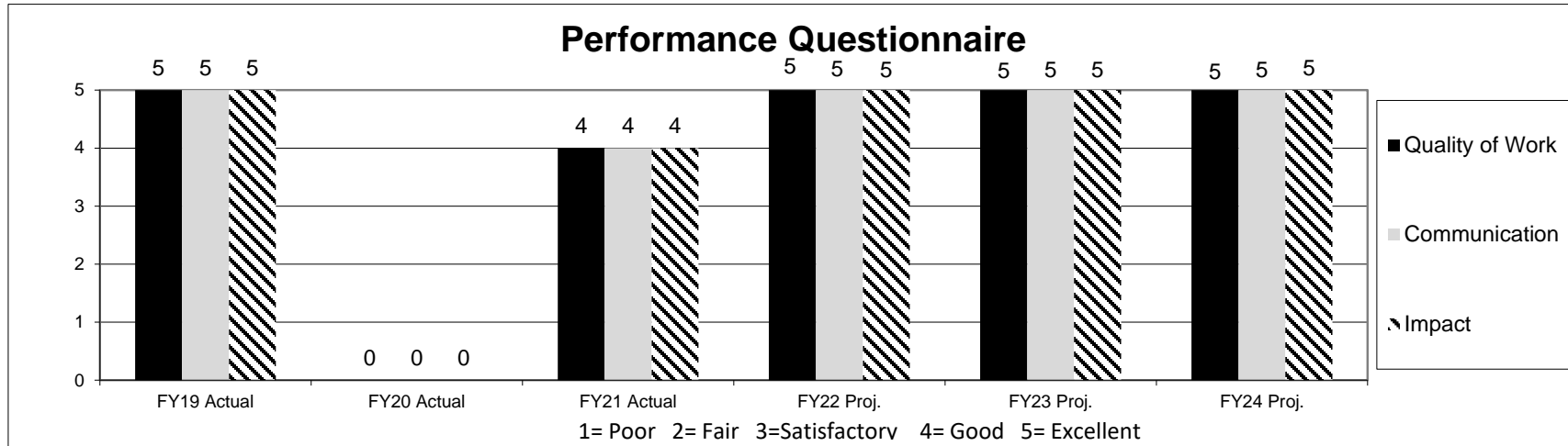
Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

2b. Provide a measure(s) of the program's quality.

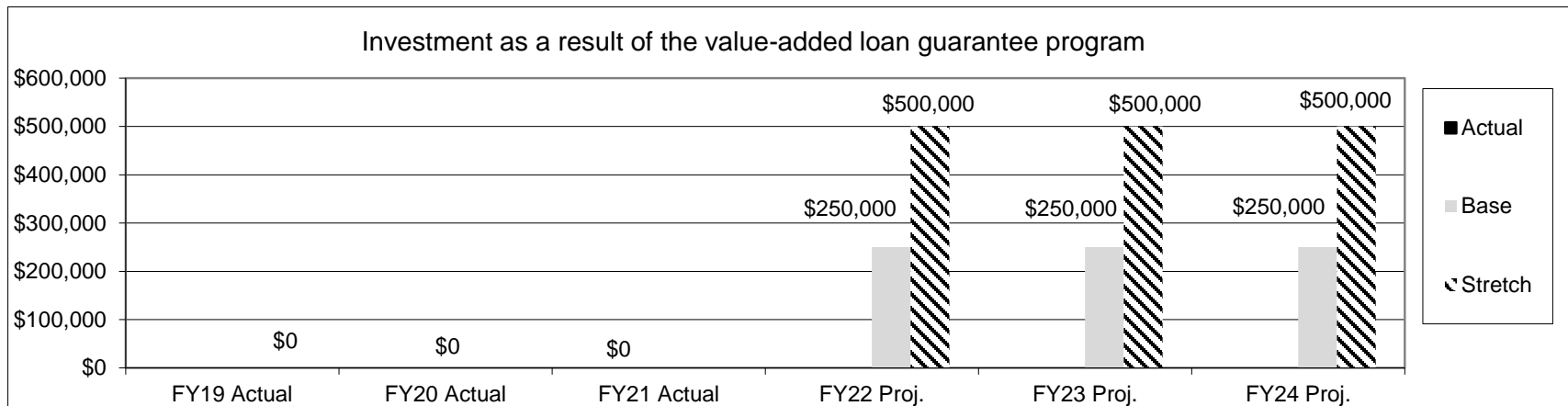


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: MASBDA mailed 2 surveys and received 1 back from participants and banks

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

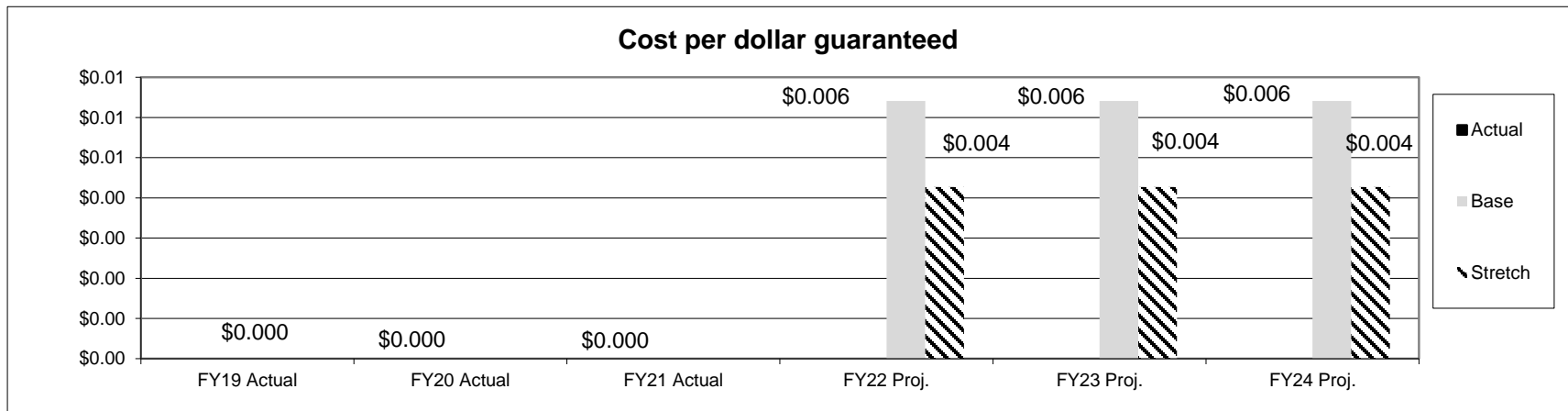
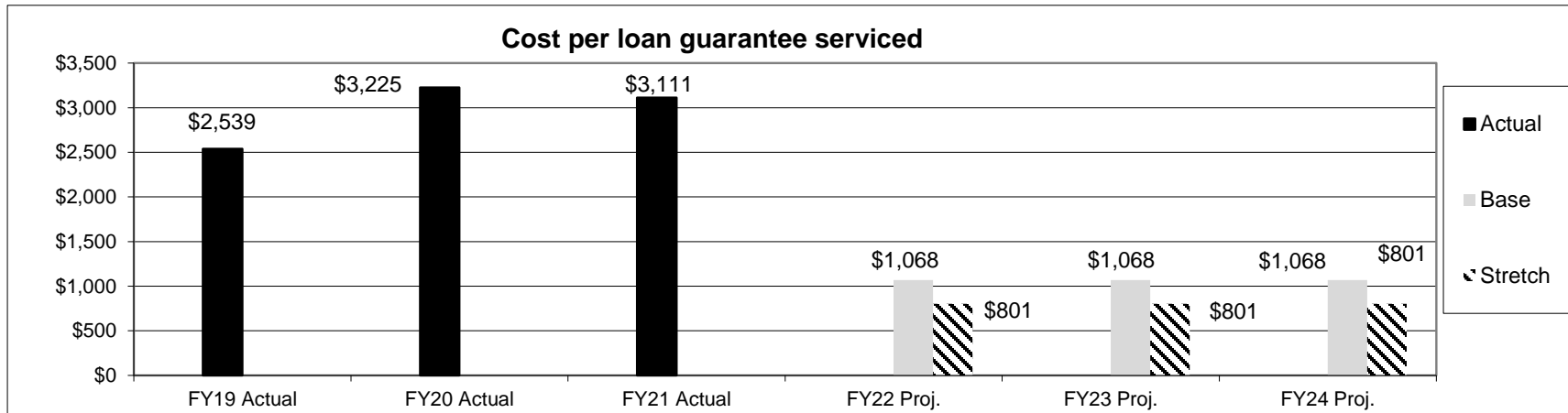
Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

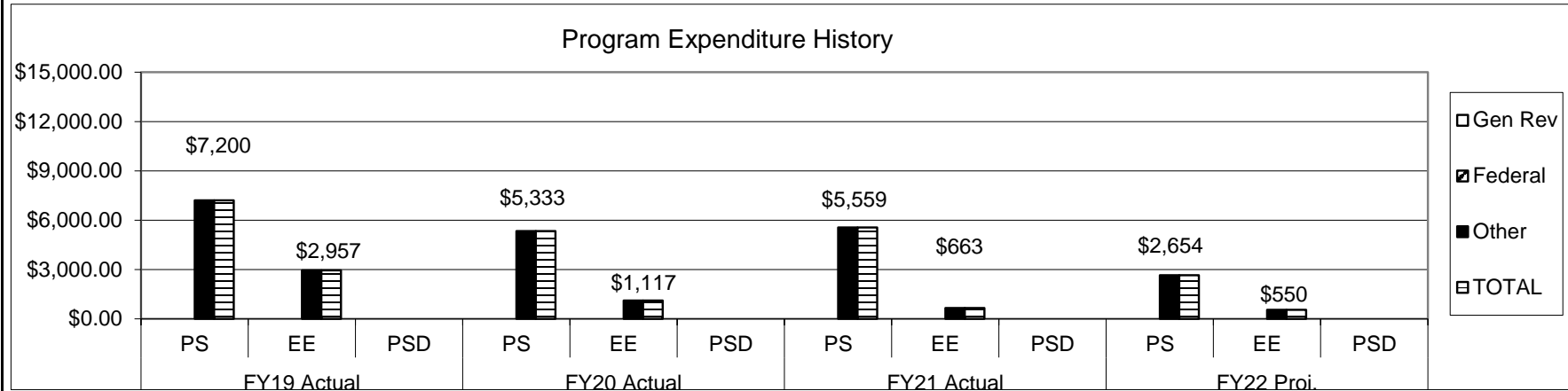
Department: Agriculture

HB Section(s): 6.035 & 6.065

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	HB Section 6.070

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	81,206	81,206
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	222,950	222,950

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	50,895	50,895
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	81,206	81,206
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	222,950	222,950

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	50,895	50,895
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs and youth development programs. The funds, as stipulated under RSMo 261, are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agribusiness Revolving Loan Fund
Alternative Loan Program
Crop and Livestock Loan Guaranty Program

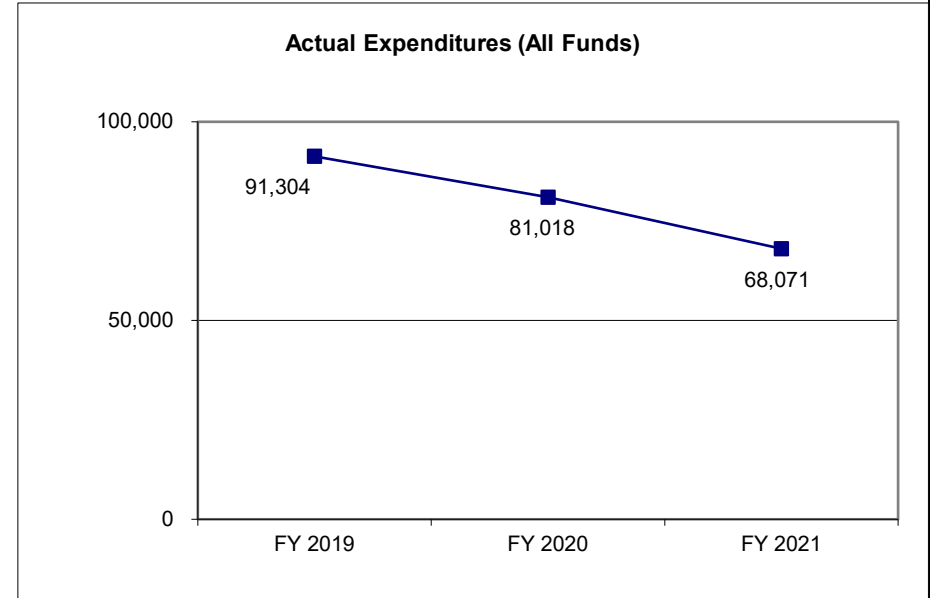
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C
HB Section 6.070

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	219,329	220,977	222,147	222,950
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	219,329	220,977	222,147	N/A
Actual Expenditures (All Funds)	91,304	81,018	68,071	N/A
Unexpended (All Funds)	128,025	139,959	154,076	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,025	139,959	154,076	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	81,206	81,206	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	222,950	222,950	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	81,206	81,206	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	222,950	222,950	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	81,206	81,206	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	222,950	222,950	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	51,311	1.00	81,206	1.60	81,206	1.60	81,206	1.60
TOTAL - PS	51,311	1.00	81,206	1.60	81,206	1.60	81,206	1.60
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT	3,760	0.00	41,624	0.00	41,624	0.00	41,624	0.00
TOTAL - EE	3,760	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL - PD	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	68,071	1.00	222,950	1.60	222,950	1.60	222,950	1.60
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	803	0.00	803	0.00
TOTAL - PS	0	0.00	0	0.00	803	0.00	803	0.00
TOTAL	0	0.00	0	0.00	803	0.00	803	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	5,154	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,154	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,154	0.00
GRAND TOTAL	\$68,071	1.00	\$222,950	1.60	\$223,753	1.60	\$228,907	1.60

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PLANNER II	2,138	0.04	0	0.00	0	0.00	0	0.00
SR AGRICULTURAL MARKET SPEC	49,173	0.96	74,565	1.50	74,565	1.50	74,565	1.50
ADMIN SUPPORT ASSISTANT	0	0.00	5,094	0.10	5,094	0.10	5,094	0.10
SENIOR ACCOUNTS ASSISTANT	0	0.00	1,547	0.00	1,547	0.00	1,547	0.00
TOTAL - PS	51,311	1.00	81,206	1.60	81,206	1.60	81,206	1.60
TRAVEL, IN-STATE	2,087	0.00	16,029	0.00	16,029	0.00	16,029	0.00
SUPPLIES	1,087	0.00	3,740	0.00	3,740	0.00	3,740	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,595	0.00	3,595	0.00	3,595	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,869	0.00	1,869	0.00	1,869	0.00
PROFESSIONAL SERVICES	466	0.00	3,352	0.00	3,352	0.00	3,352	0.00
M&R SERVICES	0	0.00	847	0.00	847	0.00	847	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,055	0.00	1,055	0.00	1,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	120	0.00	10,461	0.00	10,461	0.00	10,461	0.00
TOTAL - EE	3,760	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM DISTRIBUTIONS	13,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$68,071	1.00	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,071	1.00	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

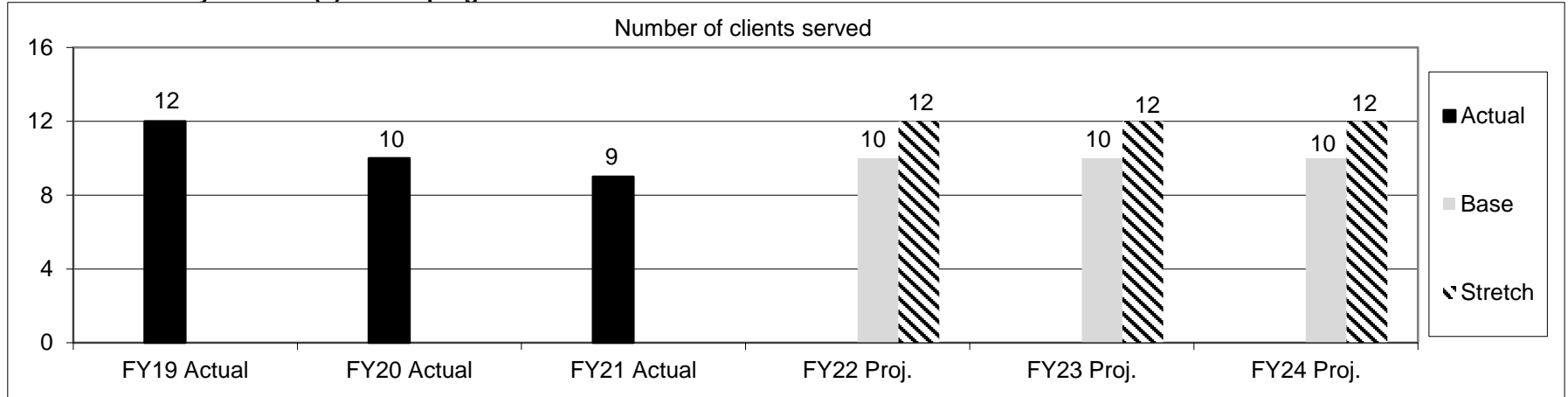
1a. What strategic priority does this program address?

- Empower More Rural Business

1b. What does this program do?

- This program is designed to offer financing to rural value-added agriculture enterprises, support businesses, marketers or retailers, and emerging technological businesses
- 80% of funding received through USDA's Rural Development Intermediary Relending Program
- Maximum loan is 75% of project cost, not to exceed \$112, 500

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

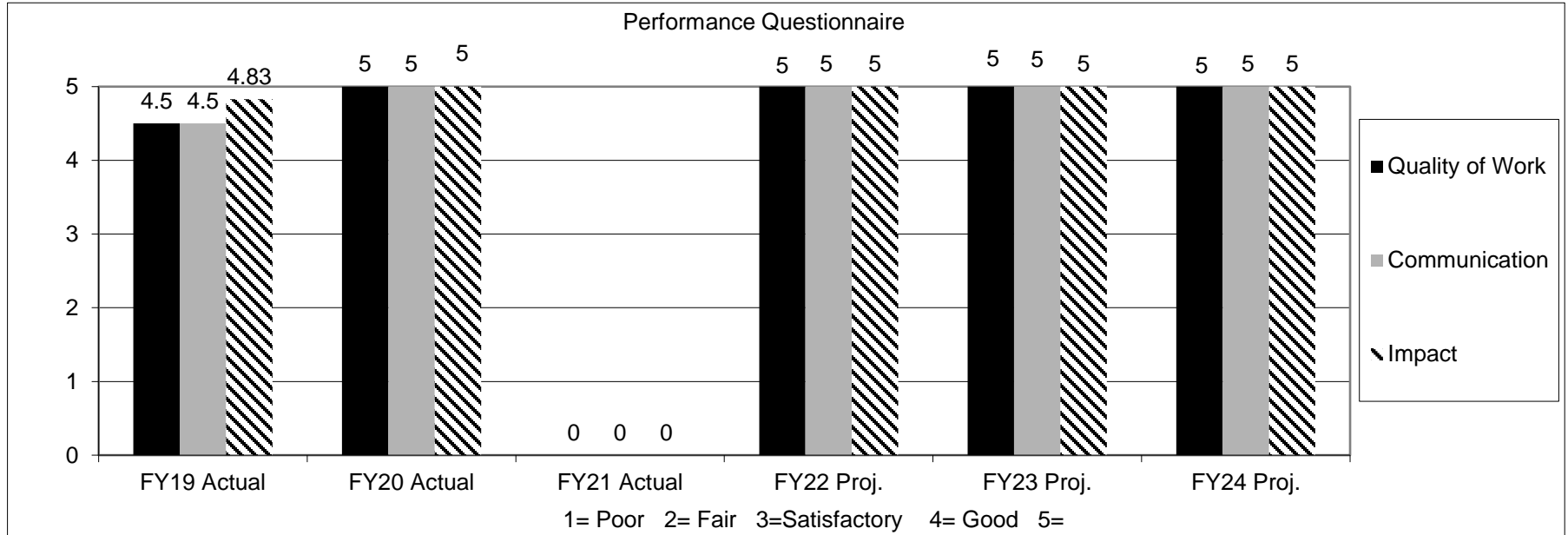
Department: Agriculture

HB Section(s): 6.070

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and borrower

*Impact = Value added to the borrowers business

Note 1: MASBDA mailed 5 surveys and received 0 back from borrowers.

PROGRAM DESCRIPTION

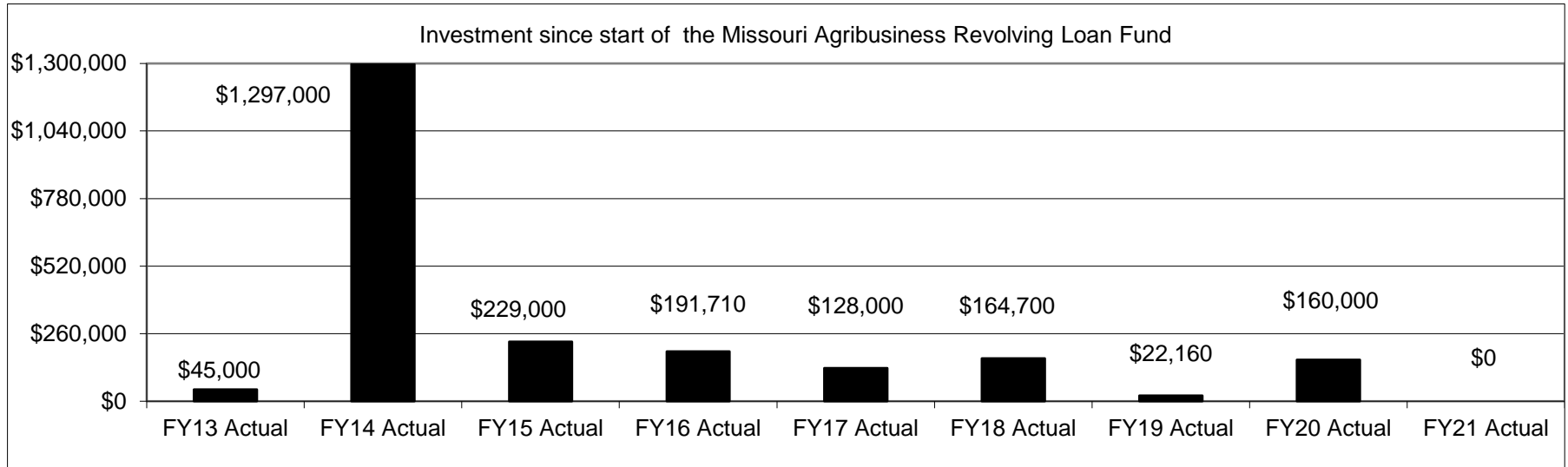
Department: Agriculture

HB Section(s): 6.070

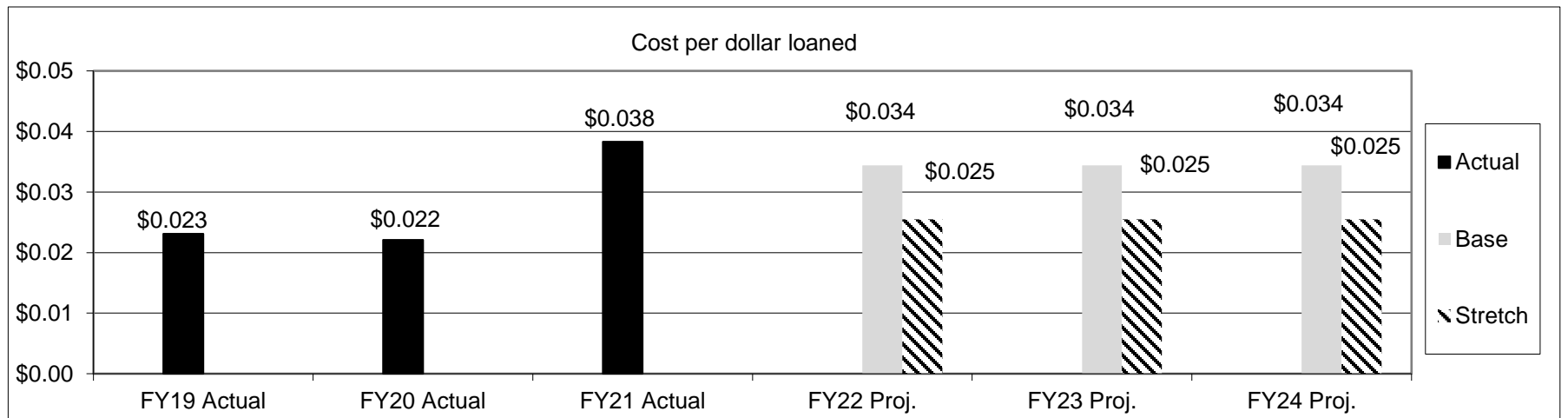
Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

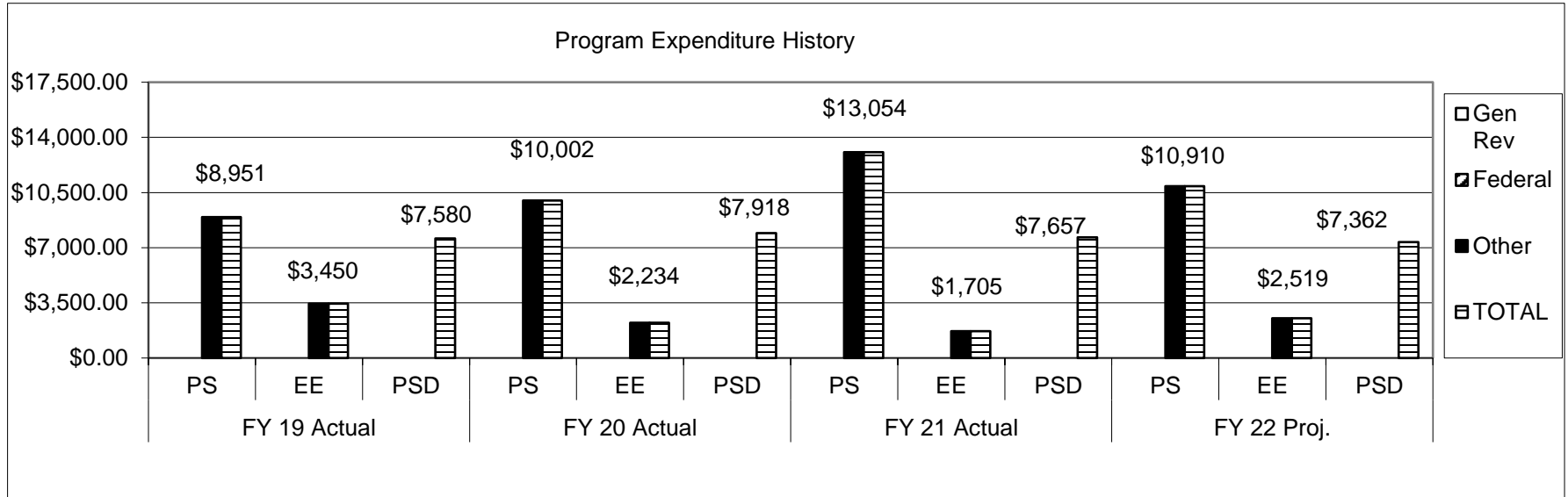
Department: Agriculture

HB Section(s): 6.070

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

6. Are there federal matching requirements? If yes, please explain.

Yes, 80% federal funds and 20% MASBDA funds.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

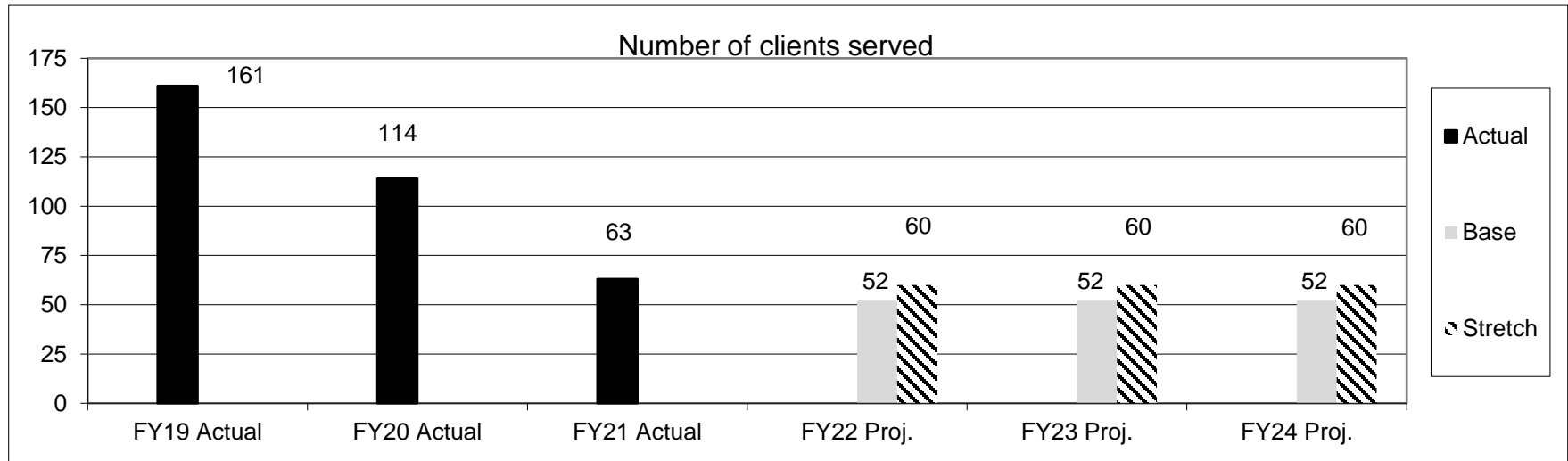
1a. What strategic priority does this program address?

- Empower More Small Agricultural Producers

1b. What does this program do?

- This program is designed to provide financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise.
- Agricultural alternative project is something different from traditional rural farming operations
- Maximum loan is \$20,000 for up to 5 years
- Short –term loans may also be made to Missouri land owners with a NRCS cost-share contract or Soil and Water Conservation contract to offset initial costs of implementation until cost-share money is received – this program was terminated until further notice on June 30, 2019

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

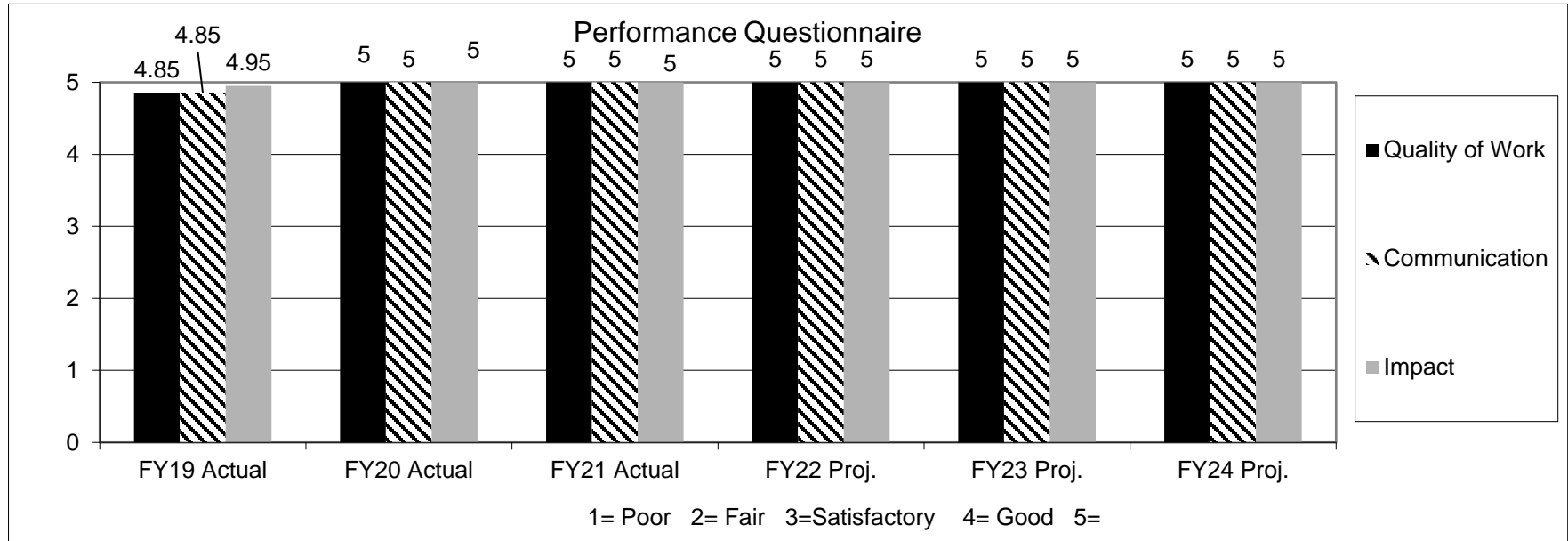
Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and borrower

*Impact = Value added to the borrowers' farm and or business

Note 1: MASBDA mailed 5 surveys and received 3 back from borrowers.

PROGRAM DESCRIPTION

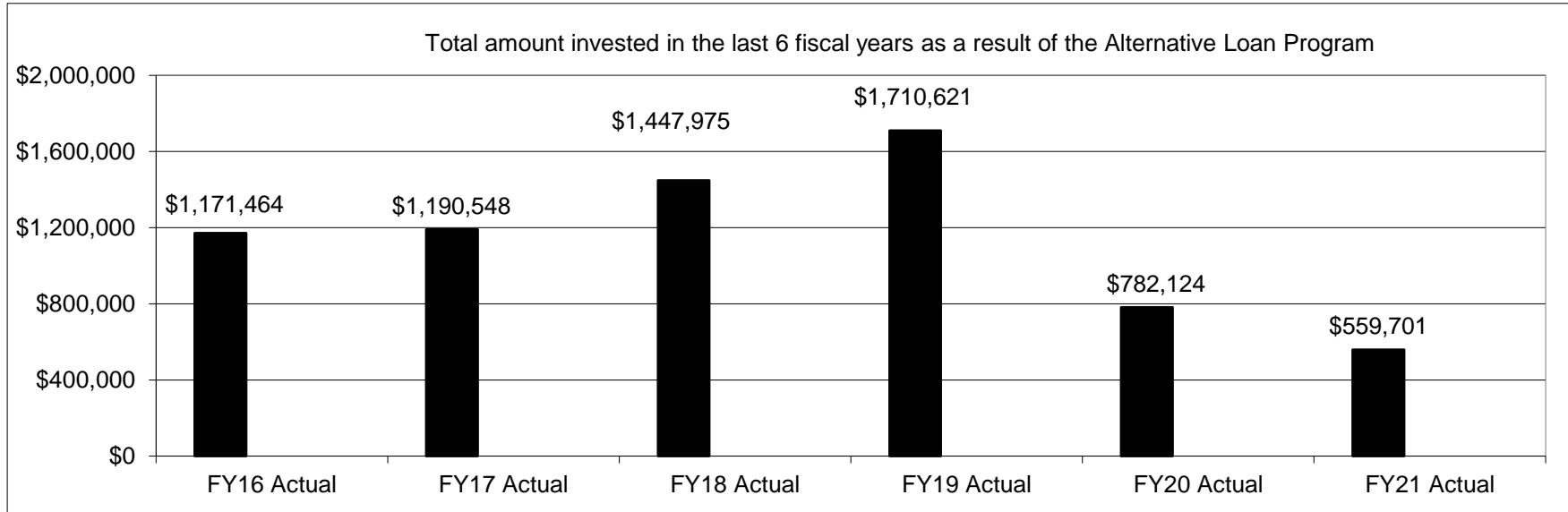
Department: Agriculture

HB Section(s): 6.070

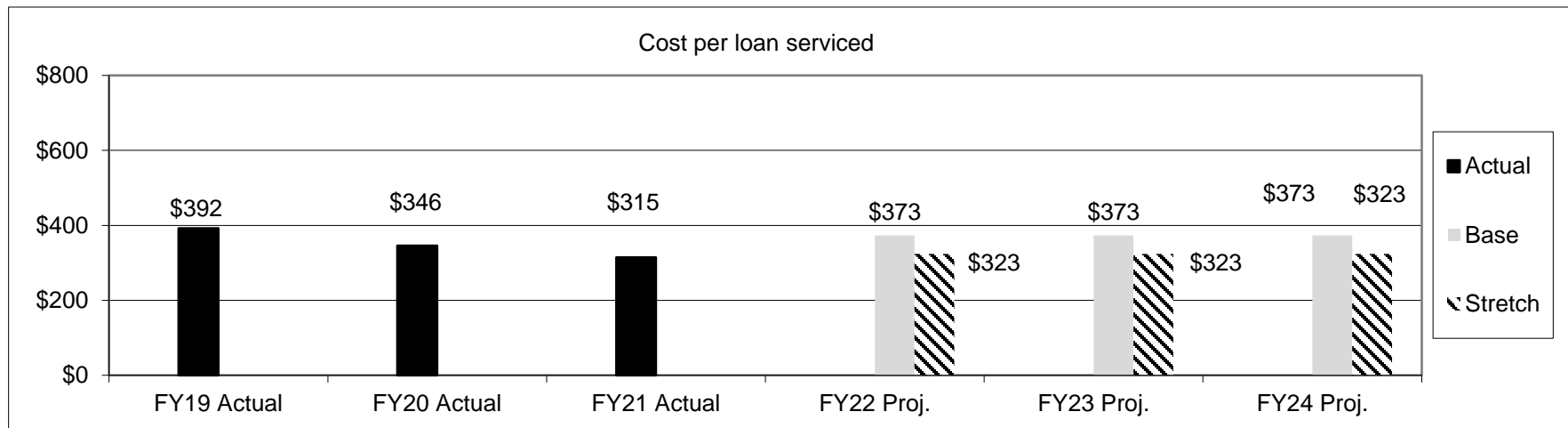
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

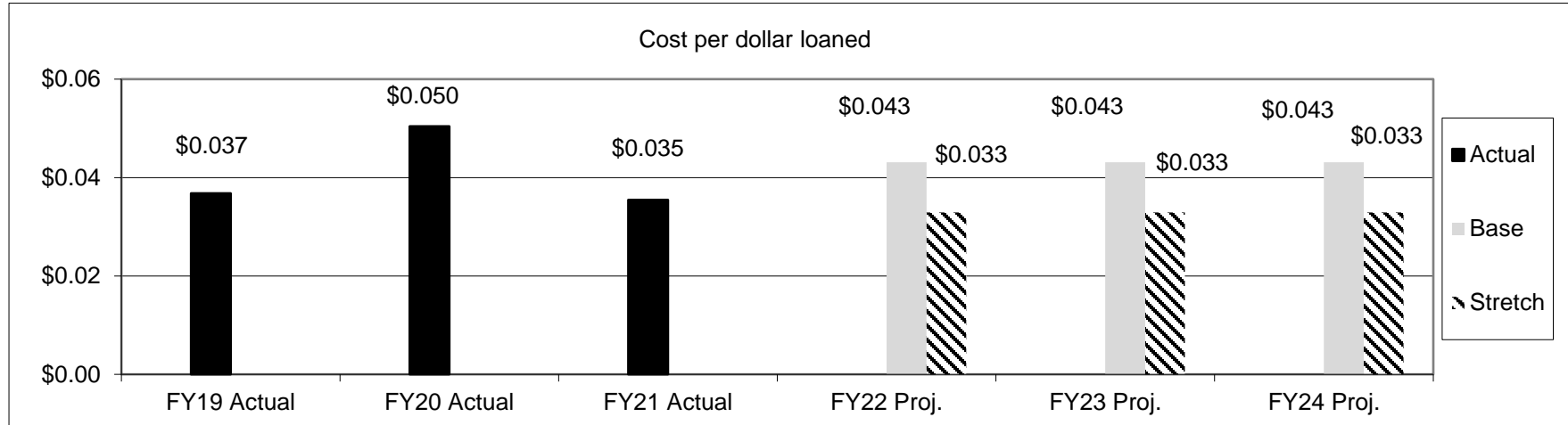
Department: Agriculture

HB Section(s): 6.070

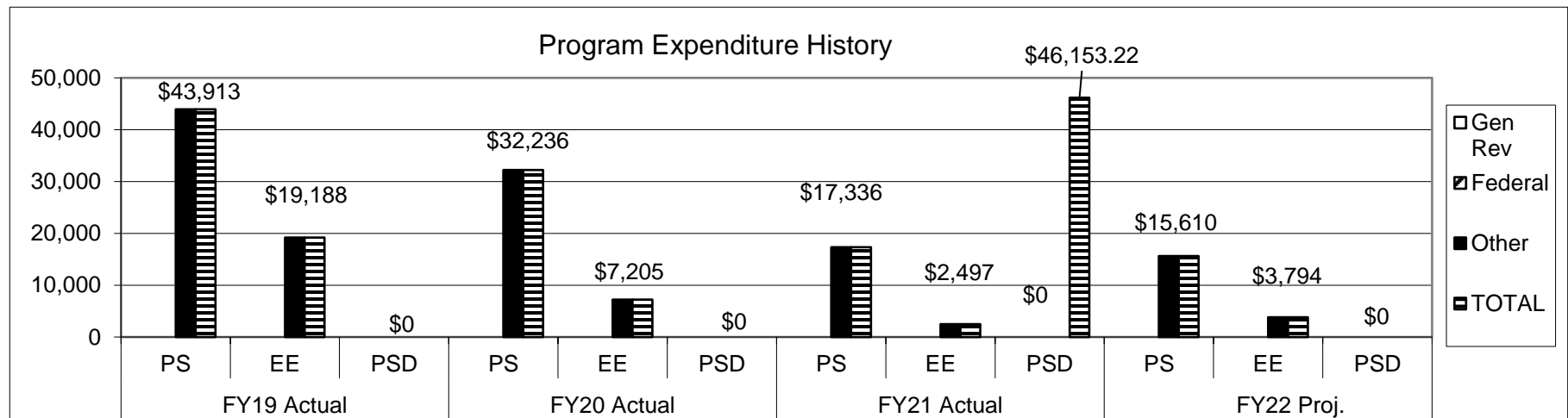
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs)



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Crop and Livestock Loan Guarantee Program

Program is found in the following core budget: Agricultural Development Fund

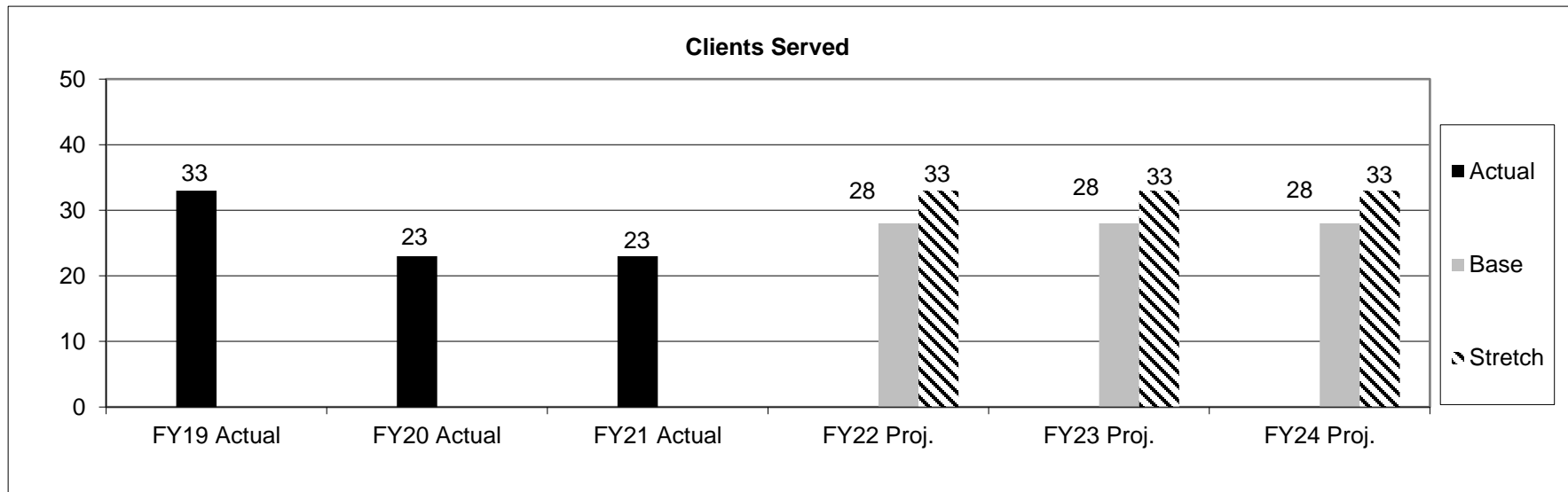
1a. What strategic priority does this program address?

- Empower More Young People

1b. What does this program do?

- This program is designed to provide the opportunity to gain agri-business experience through a 50% guarantee on loans up to \$3,000 that banks and other lenders make to 4-H or FFA members for a project for a two year period
- Loan guarantee can be used for purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, or other related project costs

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

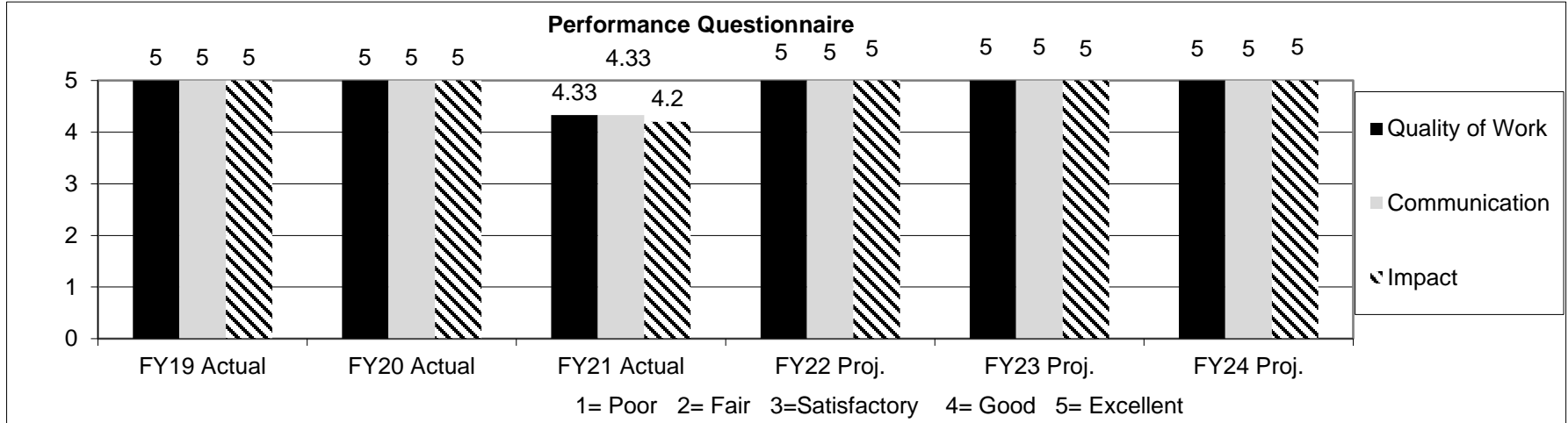
Department: Agriculture

HB Section(s): 6.070

Program Name: Crop and Livestock Loan Guarantee Program

Program is found in the following core budget: Agricultural Development Fund

2b. Provide a measure(s) of the program's quality.



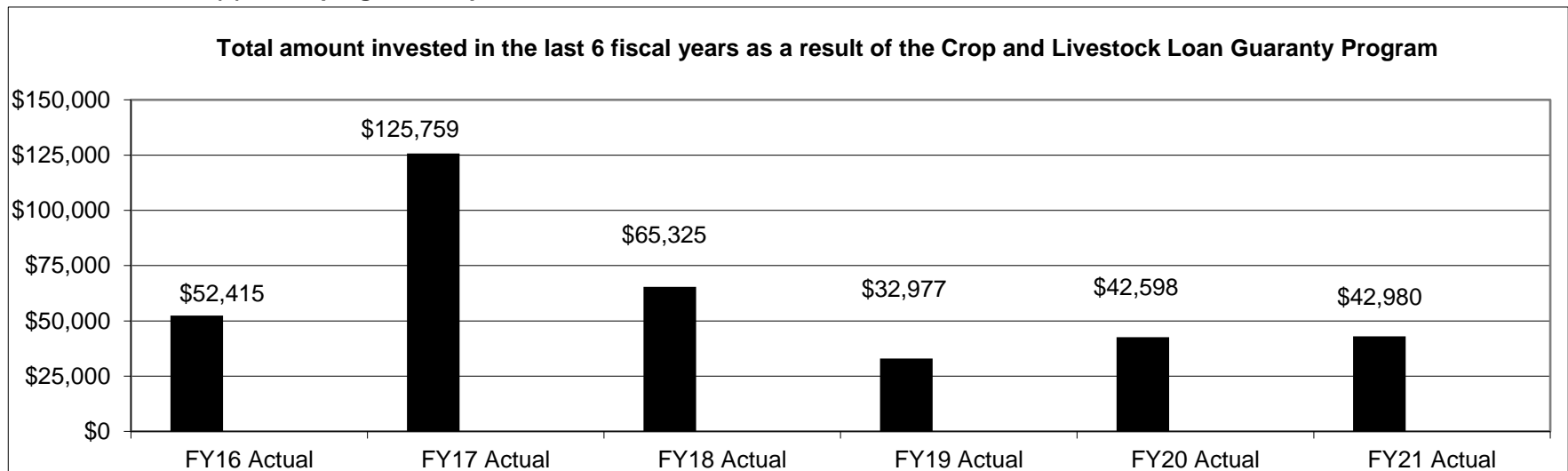
*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and lender

*Impact = Value added to the 4-H or FFA member project

Note 1: MASBDA mailed 12 surveys and received 3 back from borrowers and lenders.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

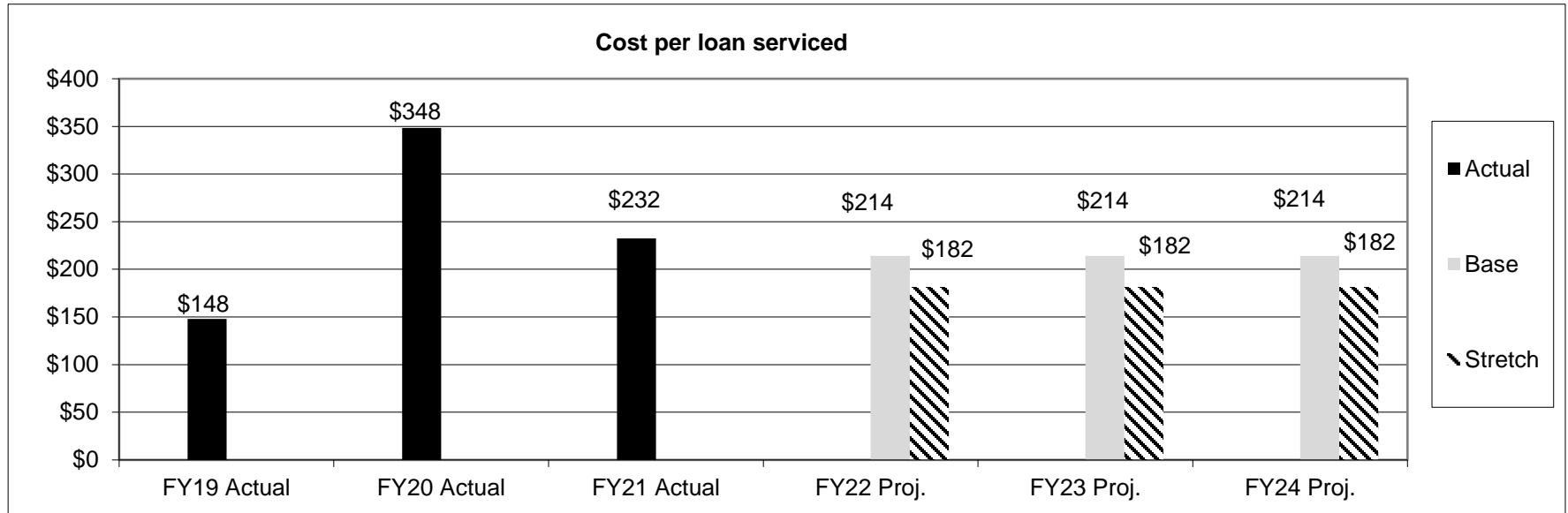
Department: Agriculture

HB Section(s): 6.070

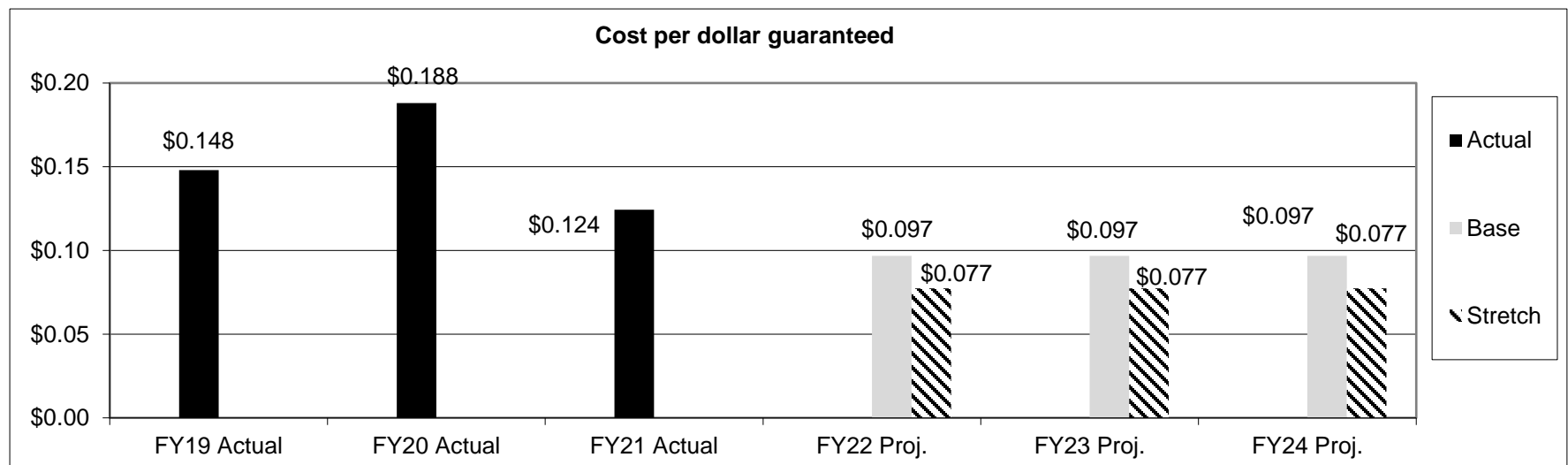
Program Name: Crop and Livestock Loan Guarantee Program

Program is found in the following core budget: Agricultural Development Fund

2d. Provide a measure(s) of the program's efficiency.



2d. Provide a measure(s) of the program's efficiency. (continue)



PROGRAM DESCRIPTION

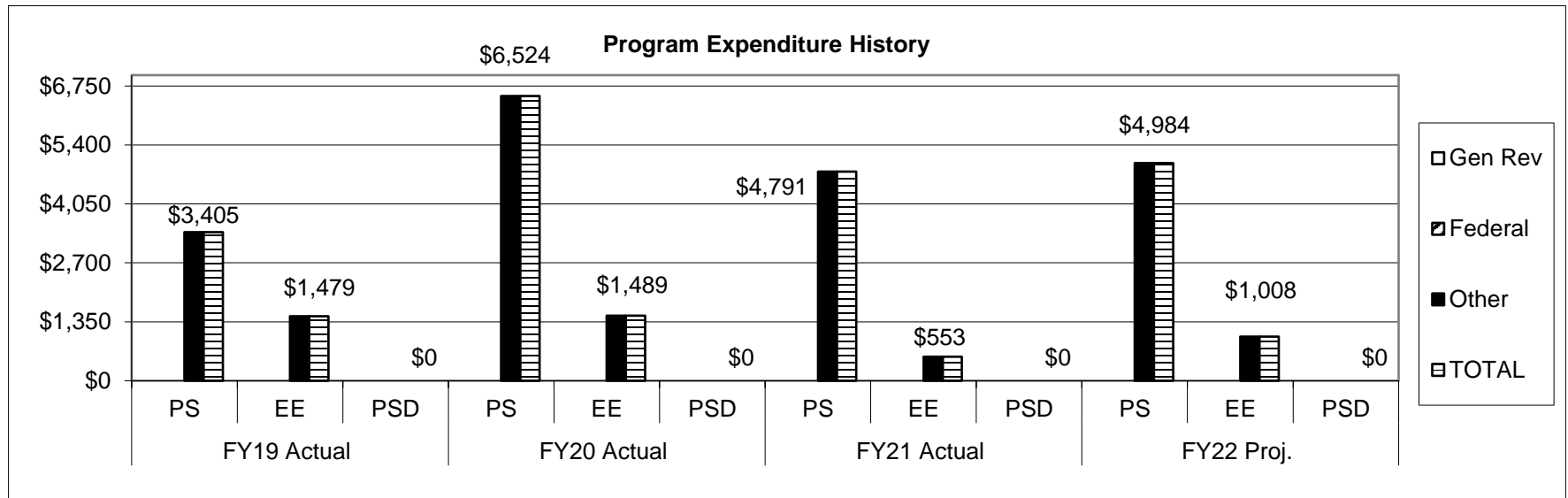
Department: Agriculture

HB Section(s): 6.070

Program Name: Crop and Livestock Loan Guarantee Program

Program is found in the following core budget: Agricultural Development Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35945C
Division:	Agriculture Business Development		
Core:	Dairy Industry Revitalization Act	HB Section	6.075

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)

2. CORE DESCRIPTION

This core request provides funding for up to five (5) new dairy scholarships if scholarships awarded in previous fiscal years are repaid instead of forgiven.

The Dairy Revitalization Act (HB 259; 2015) established premium reimbursements for the federal margin insurance program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

3. PROGRAM LISTING (list programs included in this core funding)

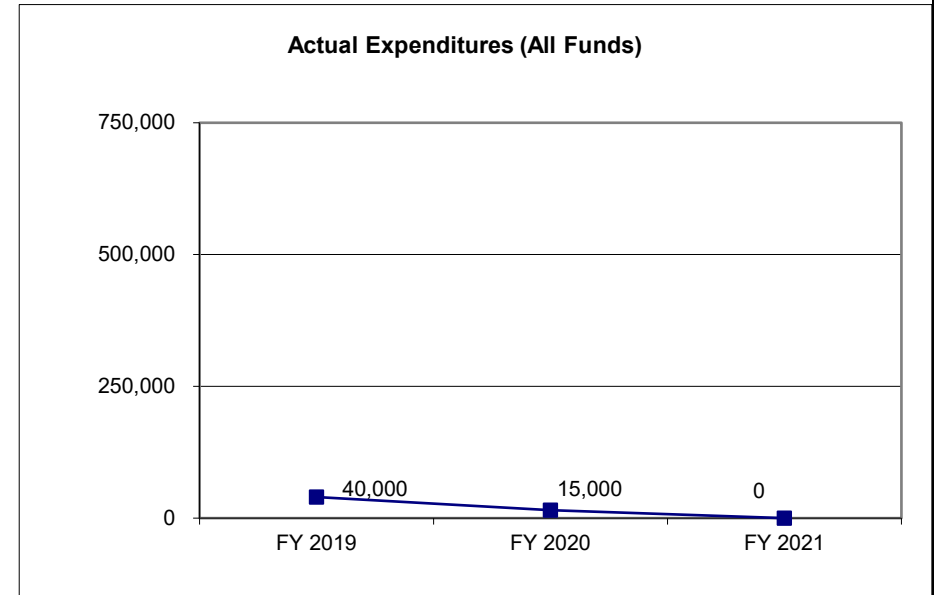
Dairy Scholars Program

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35945C
Division:	Agriculture Business Development		
Core:	Dairy Industry Revitalization Act	HB Section	6.075

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	40,000	40,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	25,000	N/A
Actual Expenditures (All Funds)	40,000	15,000	0	N/A
Unexpended (All Funds)	0	25,000	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	25,000	25,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DAIRY IND REVITALIZATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DAIRY IND REVITALIZATION									
CORE									
PROGRAM-SPECIFIC									
MO DAIRY INDSTRY REVITLIZATION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department: Agriculture					Budget Unit 35510C				
Division: Animal Health									
Core: Animal Health					HB Section 6.080				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,116,353	1,214,149	602,203	4,932,705	PS	3,116,353	1,214,149	602,203	4,932,705
EE	966,209	528,853	1,224,406	2,719,468	EE	966,206	528,853	1,224,406	2,719,465
PSD	0	163,580	191,450	355,030	PSD	0	163,580	191,450	355,030
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,082,562	1,906,582	2,018,059	8,007,203	Total	4,082,559	1,906,582	2,018,059	8,007,200
FTE	61.67	22.40	8.40	92.47	FTE	61.67	22.40	8.40	92.47
Est. Fringe	1,957,133	738,436	326,153	3,021,721	Est. Fringe	1,957,133	738,436	326,153	3,021,721
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)					Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)				
2. CORE DESCRIPTION									
Livestock and poultry account for \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases to Missouri producers.									
The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with the U.S. Department of Agriculture, Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees, and multiple other state and federal agencies to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent foodborne disease outbreaks have raised the need for expansion of the agri-security and food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.									
The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.									

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.080

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

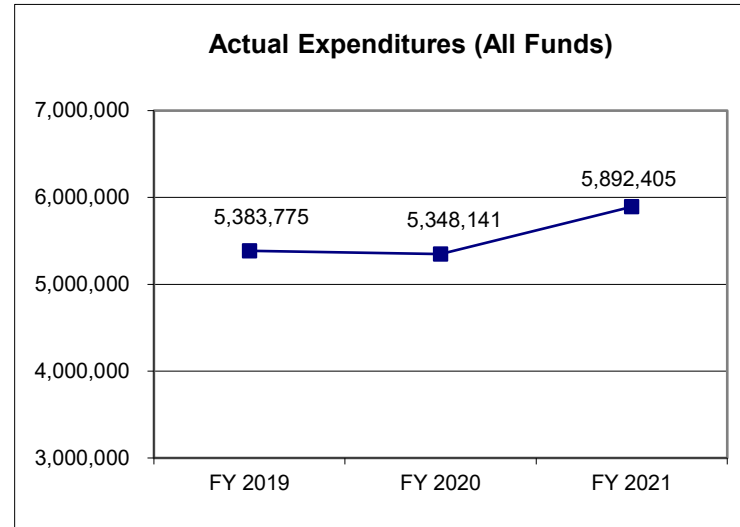
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,874,846	6,994,232	27,126,733	28,546,203
Less Reverted (All Funds)	(106,721)	(108,800)	(110,425)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,768,125	6,885,432	27,016,308	N/A
Actual Expenditures (All Funds)	5,383,775	5,348,141	5,892,405	N/A
Unexpended (All Funds)	1,384,350	1,537,291	21,123,903	N/A
Unexpended, by Fund:				
General Revenue	80,789	469,867	9,280	N/A
Federal	403,908	352,090	20,221,065	N/A
Other	899,653	715,334	893,558	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	92.47	3,116,353	1,214,149	602,203	4,932,705	
				EE	0.00	1,110,709	673,353	1,224,406	3,008,468	
				PD	0.00	250,000	20,163,580	191,450	20,605,030	
				Total	92.47	4,477,062	22,051,082	2,018,059	28,546,203	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	96	8353	PD		0.00	0	(20,000,000)	0	(20,000,000)	MEAT PROCESSING & DEVELOPMENT
1x Expenditures	129	8829	EE		0.00	0	(144,500)	0	(144,500)	MEAT AND POULTRY INSPECTION
1x Expenditures	129	0247	EE		0.00	(144,500)	0	0	(144,500)	MEAT AND POULTRY INSPECTION
1x Expenditures	137	8352	PD		0.00	(250,000)	0	0	(250,000)	BRUCELLOSIS TESTING
NET DEPARTMENT CHANGES					0.00	(394,500)	(20,144,500)	0	(20,539,000)	
DEPARTMENT CORE REQUEST										
				PS	92.47	3,116,353	1,214,149	602,203	4,932,705	
				EE	0.00	966,209	528,853	1,224,406	2,719,468	
				PD	0.00	0	163,580	191,450	355,030	
				Total	92.47	4,082,562	1,906,582	2,018,059	8,007,203	
GOVERNOR'S RECOMMENDED CORE										
				PS	92.47	3,116,353	1,214,149	602,203	4,932,705	
				EE	0.00	966,209	528,853	1,224,406	2,719,468	
				PD	0.00	0	163,580	191,450	355,030	
				Total	92.47	4,082,562	1,906,582	2,018,059	8,007,203	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,685,979	54.60	3,116,353	61.67	3,116,353	61.67	3,116,353	61.67
AGRICULTURE-FEDERAL AND OTHER	784,301	16.19	1,214,149	22.40	1,214,149	22.40	1,214,149	22.40
ANIMAL HEALTH LABORATORY FEES	0	0.00	113,062	1.20	113,062	1.20	113,062	1.20
ANIMAL CARE RESERVE	164,966	3.82	489,023	7.20	489,023	7.20	489,023	7.20
LIVESTOCK BRANDS	0	0.00	118	0.00	118	0.00	118	0.00
TOTAL - PS	3,635,246	74.61	4,932,705	92.47	4,932,705	92.47	4,932,705	92.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	875,117	0.00	1,110,709	0.00	966,209	0.00	966,209	0.00
AGRICULTURE-FEDERAL AND OTHER	478,470	0.00	673,353	0.00	528,853	0.00	528,853	0.00
ANIMAL HEALTH LABORATORY FEES	630,692	0.00	967,000	0.00	967,000	0.00	967,000	0.00
ANIMAL CARE RESERVE	185,002	0.00	183,956	0.00	183,956	0.00	183,956	0.00
LIVESTOCK BRANDS	36,623	0.00	30,498	0.00	30,498	0.00	30,498	0.00
LIVESTOCK SALES & MARKETS FEES	10,442	0.00	30,490	0.00	30,490	0.00	30,490	0.00
AGRICULTURE PROTECTION	236	0.00	2,462	0.00	2,462	0.00	2,462	0.00
PUPPY PROTECTION TRUST	2,970	0.00	5,000	0.00	5,000	0.00	5,000	0.00
LARGE CARNIVORE	10,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,229,552	0.00	3,008,468	0.00	2,719,468	0.00	2,719,468	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	163,580	0.00	163,580	0.00	163,580	0.00
SEMA FEDERAL STIMULUS	0	0.00	20,000,000	0.00	0	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	3,780	0.00	50	0.00	50	0.00	50	0.00
ANIMAL CARE RESERVE	639	0.00	2,000	0.00	2,000	0.00	2,000	0.00
LIVESTOCK BRANDS	75	0.00	200	0.00	200	0.00	200	0.00
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00
MISSOURI PET SPAY/NEUTER	23,113	0.00	50,000	0.00	50,000	0.00	50,000	0.00
AGRICULTURE BOND TRUSTEE	0	0.00	129,000	0.00	129,000	0.00	129,000	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
LARGE CARNIVORE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	27,607	0.00	20,605,030	0.00	355,030	0.00	355,030	0.00
TOTAL	5,892,405	74.61	28,546,203	92.47	8,007,203	92.47	8,007,203	92.47

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ANIMAL HEALTH ADMINISTRATION									
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	30,852	0.00	30,852	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	12,020	0.00	12,020	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	1,119	0.00	1,119	0.00	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	4,843	0.00	4,843	0.00	0.00
LIVESTOCK BRANDS	0	0.00	0	0.00	1	0.00	1	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	48,835	0.00	48,835	0.00	0.00
TOTAL	0	0.00	0	0.00	48,835	0.00	48,835	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	194,575	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	77,100	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	6,871	0.00	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	30,311	0.00	0.00
LIVESTOCK BRANDS	0	0.00	0	0.00	0	0.00	7	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	308,864	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	308,864	0.00	0.00
GRAND TOTAL	\$5,892,405	74.61	\$28,546,203	92.47	\$8,056,038	92.47	\$8,364,902	92.47	92.47

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between funds in the Animal Health Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$57,672	The Animal Health Division believes that it may need to flex up to 3% of its GR Personal Services and/or Expense and Equipment appropriation and up to 25% of its Federal & Other Funds EE appropriations.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Animal Health division believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$50,000 used to meet EE expenses for vehicle purchases delayed by COVID supply chain issues. \$7,672 to align budget to planned expenditures.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,718	0.16	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,054	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	1,131	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,798	0.04	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	8,391	0.21	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	5,568	0.13	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	29,422	0.62	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	4,618	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,798	0.04	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH OFFICER	24,008	0.63	0	0.00	0	0.00	0	0.00
VETERINARIAN I	11,568	0.16	0	0.00	0	0.00	0	0.00
VETERINARIAN II	9,066	0.13	0	0.00	0	0.00	0	0.00
VETERINARY EPIDEMIOLOGIST	2,984	0.04	0	0.00	0	0.00	0	0.00
VETERINARY PATHOLOGIST	3,285	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,707	0.02	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	4,766	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	5,652	0.09	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	60,324	0.94	224,953	3.00	224,953	3.00	224,953	3.00
DIVISION DIRECTOR	97,854	1.00	98,777	1.50	98,777	1.50	98,777	1.50
DEPUTY DIVISION DIRECTOR	84,460	1.00	84,062	1.00	84,062	1.00	84,062	1.00
DESIGNATED PRINCIPAL ASST DIV	125,127	2.08	118,597	2.00	118,597	2.00	118,597	2.00
OFFICE WORKER MISCELLANEOUS	14,171	0.64	28,064	1.00	28,064	1.00	28,064	1.00
PROPERTY ASSISTANT	6,592	0.17	16,170	0.42	16,170	0.42	16,170	0.42
INSPECTOR	3,868	0.12	16,376	0.22	16,376	0.22	16,376	0.22
SPECIAL ASST PROFESSIONAL	0	0.00	14,928	0.50	14,928	0.50	14,928	0.50
AGRIBUSINESS MANAGER	130,096	1.92	60,688	1.00	130,688	2.00	130,688	2.00
CONSUMER PROTECTIONS SPEC	561,841	14.65	1,419,759	32.50	1,349,759	31.50	1,349,759	31.50
SR CONSUMER PROTECTIONS SPEC	932,931	19.77	752,267	11.50	752,267	11.50	752,267	11.50
CONSUMER PROTECTIONS COORD	92,622	1.84	52,439	1.00	52,439	1.00	52,439	1.00
VETERINARIAN	313,363	4.48	465,237	6.15	465,237	6.15	465,237	6.15
SENIOR VETERINARIAN	139,203	1.92	291,051	4.00	291,051	4.00	291,051	4.00
VETERINARY SPECIALIST	146,066	1.91	152,042	2.00	152,042	2.00	152,042	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMINISTRATIVE SUPPORT CLERK	84	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	134,654	4.45	150,701	4.63	150,701	4.63	150,701	4.63
LEAD ADMIN SUPPORT ASSISTANT	122,112	3.50	141,439	4.00	141,439	4.00	141,439	4.00
ADMIN SUPPORT PROFESSIONAL	41,343	0.96	63,832	1.00	63,832	1.00	63,832	1.00
HUMAN RESOURCES SPECIALIST	25,526	0.46	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	38,523	0.46	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	177,681	4.43	232,810	5.15	232,810	5.15	232,810	5.15
SENIOR LABORATORY SCIENTIST	124,367	2.85	181,072	3.90	181,072	3.90	181,072	3.90
LABORATORY MANAGER	103,162	1.86	317,633	5.00	317,633	5.00	317,633	5.00
EMERGENCY MANAGEMENT SPV	32,742	0.54	49,808	1.00	49,808	1.00	49,808	1.00
TOTAL - PS	3,635,246	74.61	4,932,705	92.47	4,932,705	92.47	4,932,705	92.47
TRAVEL, IN-STATE	37,515	0.00	109,782	0.00	109,782	0.00	109,782	0.00
TRAVEL, OUT-OF-STATE	1,746	0.00	105,233	0.00	105,233	0.00	105,233	0.00
SUPPLIES	1,123,636	0.00	1,293,377	0.00	1,293,377	0.00	1,293,377	0.00
PROFESSIONAL DEVELOPMENT	23,036	0.00	68,296	0.00	68,296	0.00	68,296	0.00
COMMUNICATION SERV & SUPP	92,594	0.00	111,872	0.00	111,872	0.00	111,872	0.00
PROFESSIONAL SERVICES	167,914	0.00	235,410	0.00	235,410	0.00	235,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	384,202	0.00	290,822	0.00	290,822	0.00	290,822	0.00
COMPUTER EQUIPMENT	140	0.00	207,200	0.00	14,200	0.00	14,200	0.00
MOTORIZED EQUIPMENT	269,581	0.00	374,124	0.00	278,124	0.00	278,124	0.00
OFFICE EQUIPMENT	4,623	0.00	27,908	0.00	27,908	0.00	27,908	0.00
OTHER EQUIPMENT	105,398	0.00	152,615	0.00	152,615	0.00	152,615	0.00
BUILDING LEASE PAYMENTS	1,805	0.00	17,272	0.00	17,272	0.00	17,272	0.00
EQUIPMENT RENTALS & LEASES	486	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	16,876	0.00	9,257	0.00	9,257	0.00	9,257	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	3,300	0.00
TOTAL - EE	2,229,552	0.00	3,008,468	0.00	2,719,468	0.00	2,719,468	0.00
PROGRAM DISTRIBUTIONS	23,113	0.00	20,602,580	0.00	352,580	0.00	352,580	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
REFUNDS	4,494	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	27,607	0.00	20,605,030	0.00	355,030	0.00	355,030	0.00
GRAND TOTAL	\$5,892,405	74.61	\$28,546,203	92.47	\$8,007,203	92.47	\$8,007,203	92.47
GENERAL REVENUE	\$3,561,096	54.60	\$4,477,062	61.67	\$4,082,562	61.67	\$4,082,562	61.67
FEDERAL FUNDS	\$1,262,771	16.19	\$22,051,082	22.40	\$1,906,582	22.40	\$1,906,582	22.40
OTHER FUNDS	\$1,068,538	3.82	\$2,018,059	8.40	\$2,018,059	8.40	\$2,018,059	8.40

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.080

Program Name: Animal Care Facilities Act (ACFA) Program

Program is found in the following core budget(s): Animal Health

1a. What strategic priority does this program address?

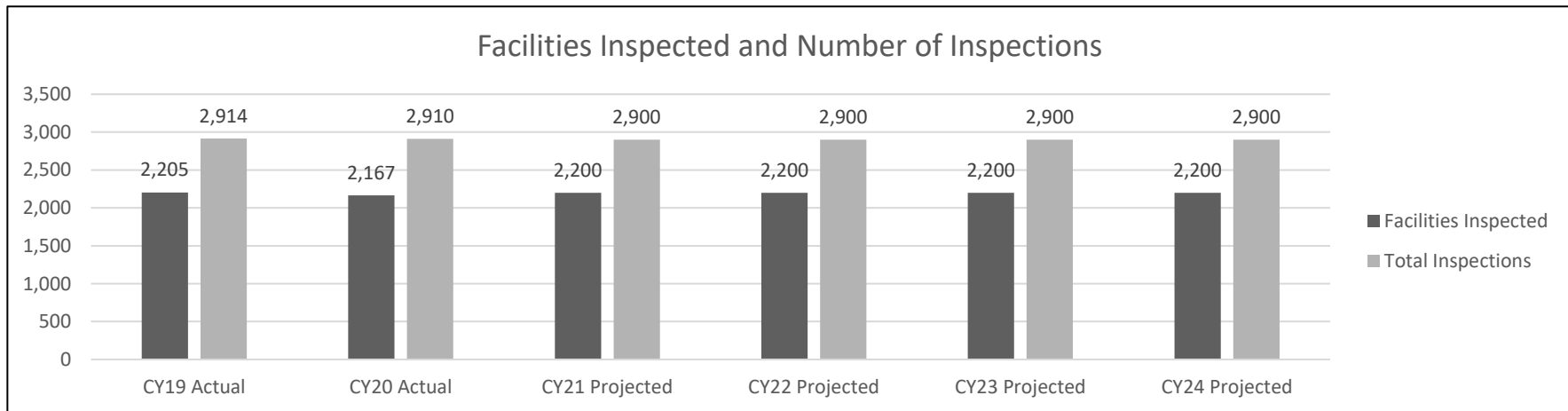
Empower dog and cat professionals.

1b. What does this program do?

The Animal Care Program monitors commercial dog and cat facilities to help ensure pets and pet owners are protected by ensuring that facilities licensed under the Animal Care Facilities Act meet statutory and regulatory requirements which ensure humane standards of care.

The ACFA program is staffed by 12 animal health officers, 2 investigators, and 2 veterinarians located throughout the state.

2a. Provide an activity measure(s) for the program.



Facilities must be inspected *at least* once per year or upon complaint. The smaller number is the total number of facilities inspected by the program each year. The larger number is the total number of inspections conducted by the program each year.

PROGRAM DESCRIPTION

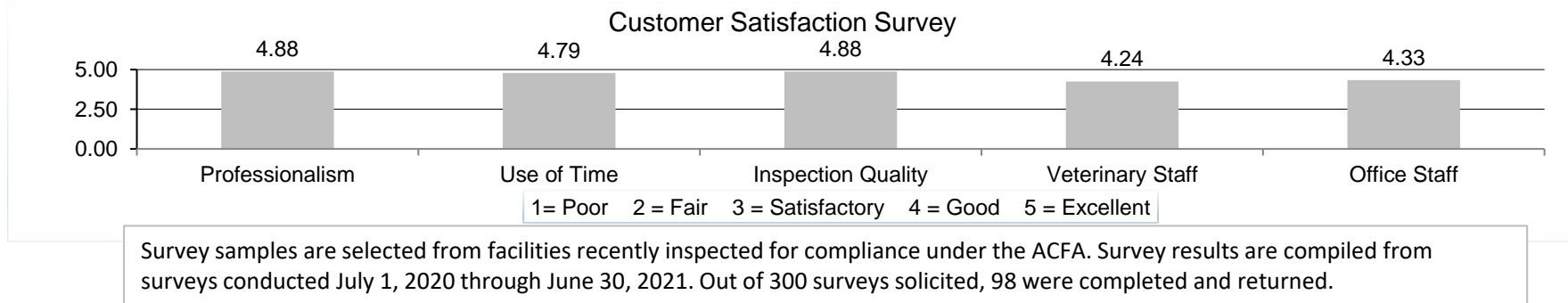
Department: Agriculture

HB Section(s): 6.080

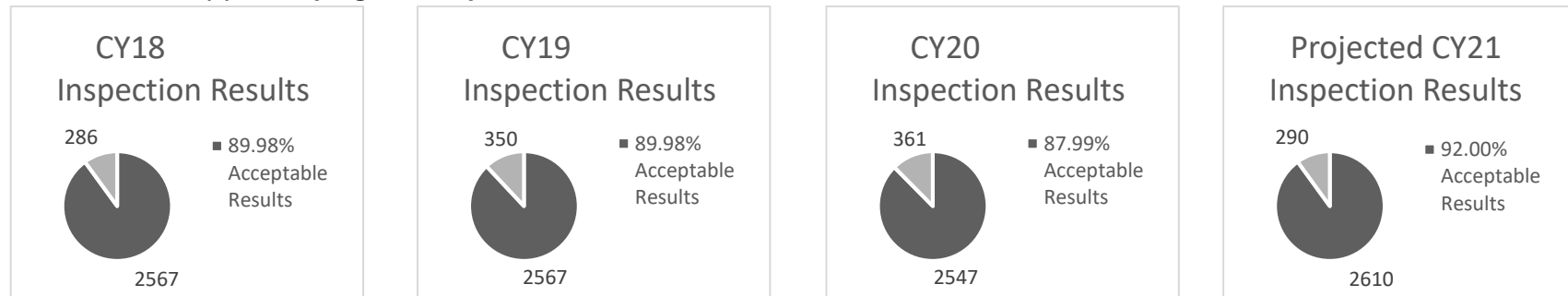
Program Name: Animal Care Facilities Act (ACFA) Program

Program is found in the following core budget(s): Animal Health

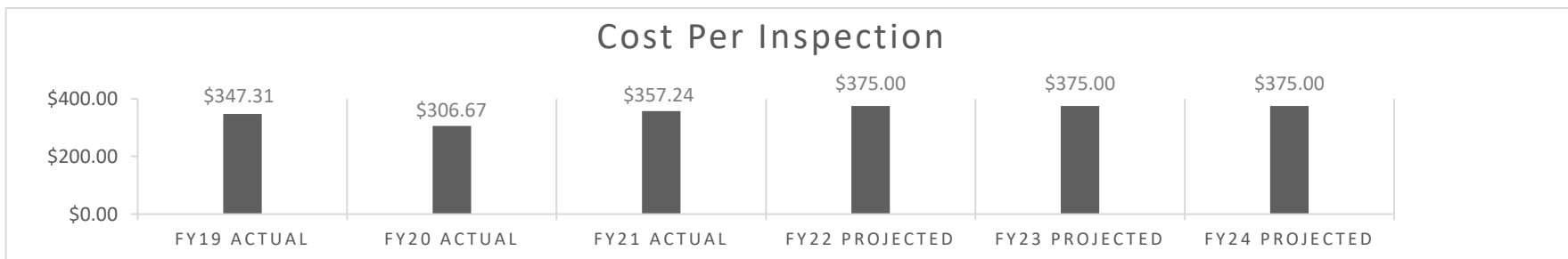
2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

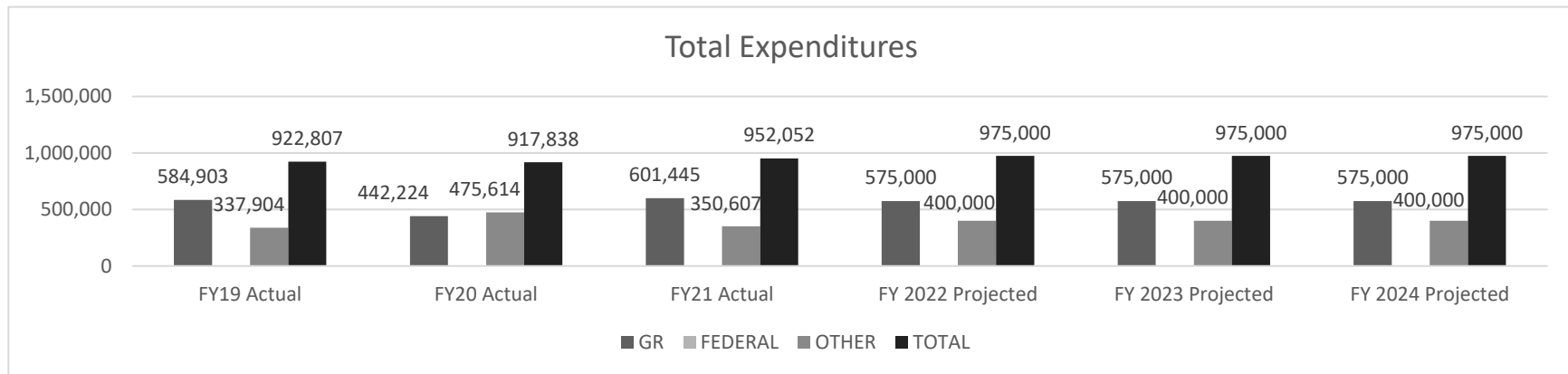
Department: Agriculture

HB Section(s): 6.080

Program Name: Animal Care Facilities Act (ACFA) Program

Program is found in the following core budget(s): Animal Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Animal Care Reserve Fund (0295)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The program is mandated under sections 273.325 through 273.357, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.080 & 6.085

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

1a. What strategic priority does this program address?

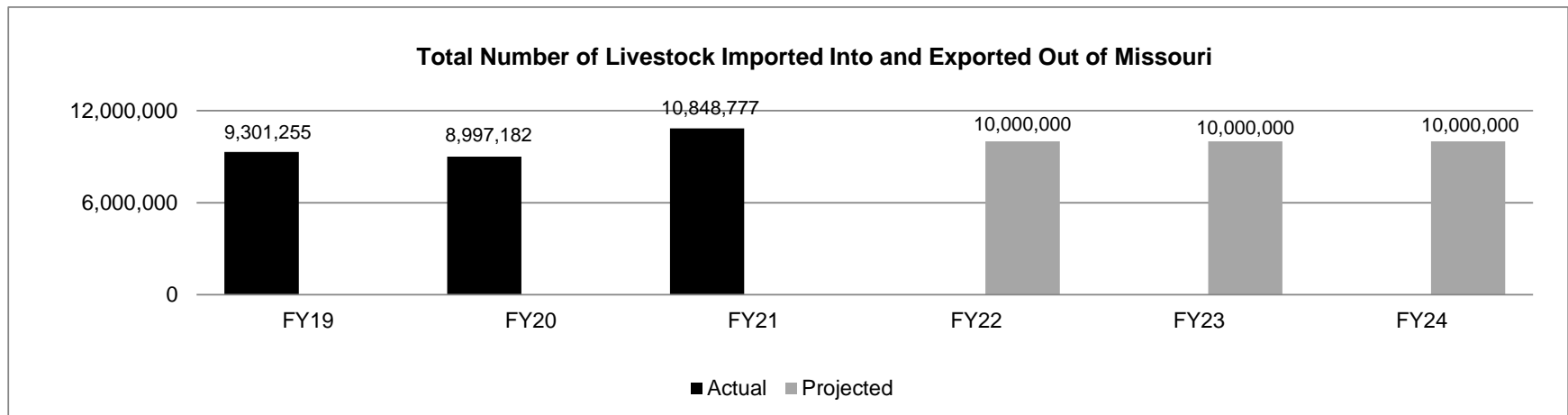
Empower producers' financial wellbeing.

1b. What does this program do?

Under the direction of the state veterinarian, the division:

- Controls and eradicates livestock diseases to ensure optimum health of Missouri's livestock and poultry industry
- Utilizes USDA cooperative agreements to assist with disease control, surveillance and eradication of diseases that affect animals to ensure interstate commerce for Missouri producers
- Provides participation for poultry and livestock producers in voluntary disease control/eradication programs
- Licenses/registers and ensures regulatory compliance for livestock marketing, livestock dealers, rendering plants, dead animal disposal and livestock brand registration
- Performs diagnostic testing at laboratories located in Jefferson City and Springfield to:
 - Ensure Missouri maintains their disease free statuses
 - Clear animals for export
 - Increase the value of Missouri livestock, poultry and companion animal operations
 - Determine disease prevalence for livestock, poultry and companion animals
 - Detect disease early to ensure containment, control and eradication

2a. Provide an activity measure(s) for the program.



Movement into and out of the state requires a health certificate or some other form of documentation.

PROGRAM DESCRIPTION

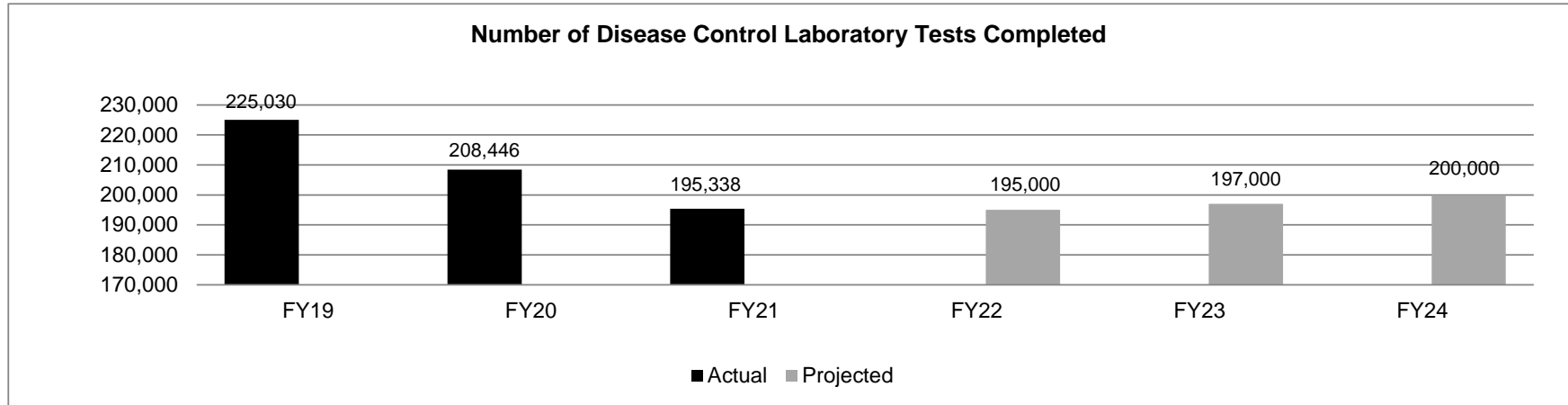
Department: Agriculture

HB Section(s): 6.080 & 6.085

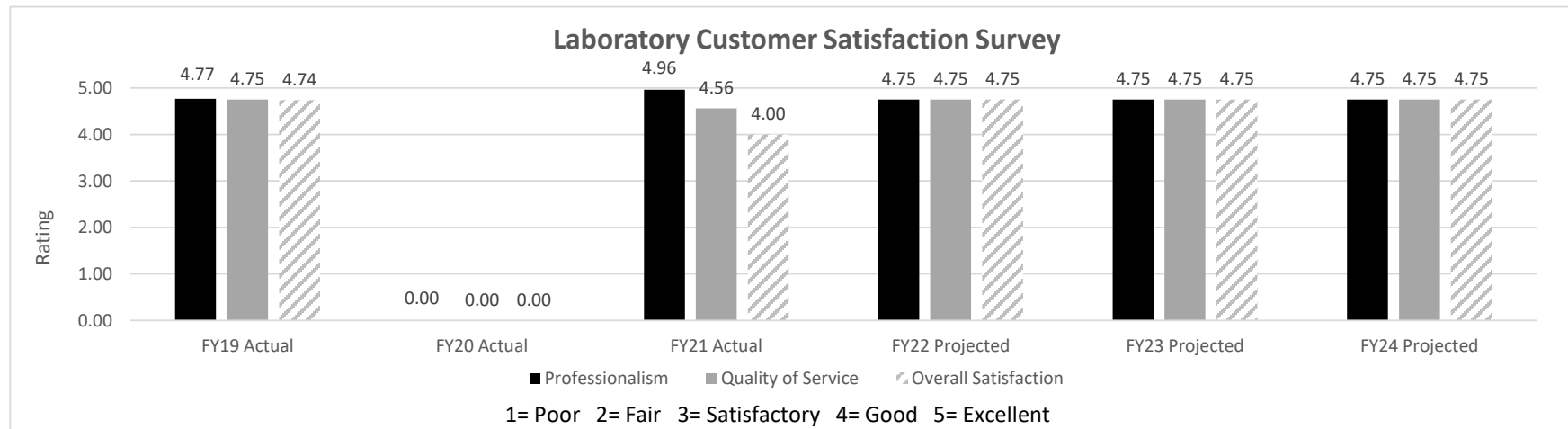
Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure of the program's quality (continued).



In FY21, surveys were sent to 3108 clients and 9 were returned (3% return rate).

FY20 data not available due to staff changes and COVID-19

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.080 & 6.085

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

2c. Provide a measure(s) of the program's impact.

	FY19	FY20	FY21	FY22	FY23	FY24
	Actual	Actual	Actual	Proj.	Proj.	Proj.
Brucellosis Bovine/Cervid/Swine	Free	Free	Free	Free	Free	Free
Tuberculosis Cervid/Bovine	Free	Free	Free	Free	Free	Free
Pseudorabies Swine	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid Poultry	Free	Free	Free	Free	Free	Free

*Free= Missouri met USDA Standards to verify disease freedom from disease.

* No additional cost to Missouri producers to export livestock to other states.

** WY, MT and ID are not brucellosis free in a portion of their respective states. The costs to the state and producers due to brucellosis are listed below.

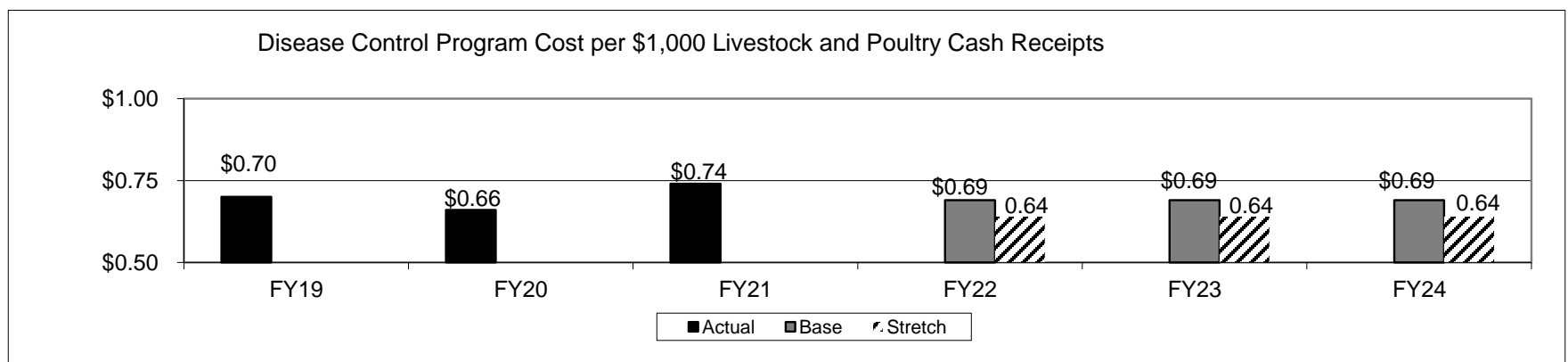
WY--Costs to the state of \$700,000/year and \$7-\$11/head of cattle for producers.

MT- Costs to the state and industry \$2.5 million/year -- \$850,000 would be cost to producers.

ID- Costs to the state of \$400,000-\$500,000/year. Costs to the industry of \$1.75 million/year.

*** Michigan is not tuberculosis free in a portion of the state. The cost to the state is \$6.3 million/year -- \$4.5 million to the Department of Agriculture and the balance to two other state agencies.

2d. Provide a measure(s) of the program's efficiency.



*Cost could fluctuate due to market conditions outside of MDA control.

*Cash receipts data provided by USDA - NASS

PROGRAM DESCRIPTION

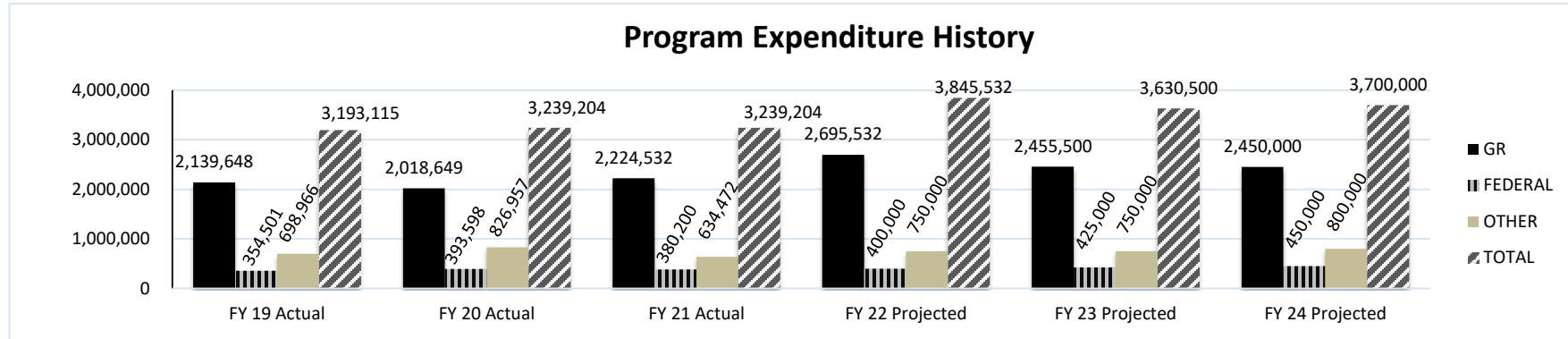
Department: Agriculture

HB Section(s): 6.080 & 6.085

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law
 Chapter 277, RSMo - Missouri Livestock Marketing Law
 Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.080**

Program Name: **State Meat and Poultry Inspection**

Program is found in the following core budget(s): **Animal Health**

1a. What strategic priority does this program address?

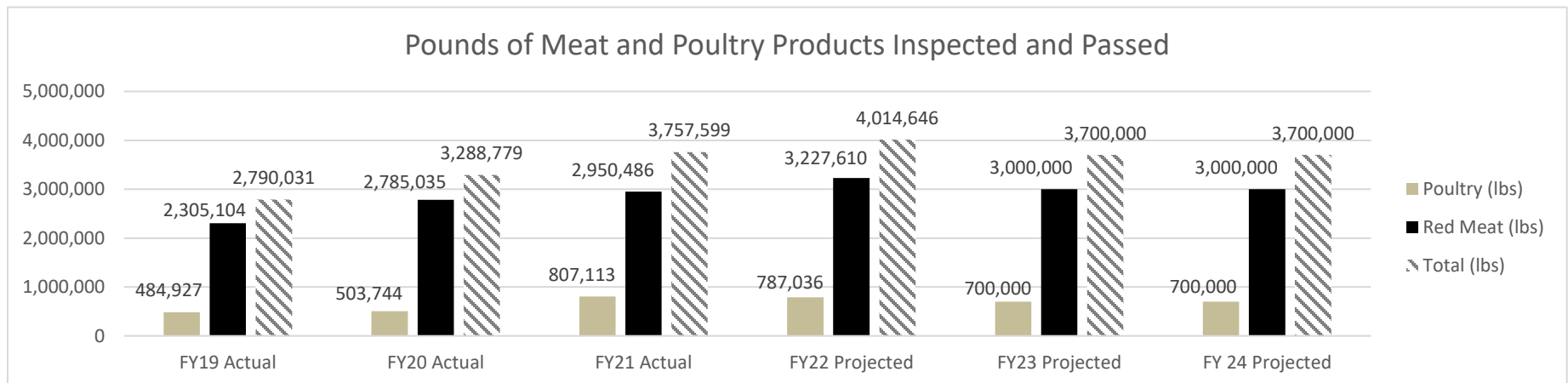
Empowering and feeding MORE by enforcing food safety statutes to help producers, processors, and consumers by ensuring safe, wholesome, and properly labeled meat and/or poultry products.

1b. What does this program do?

Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is designed to:

- ensure licensed, inspected facilities produce meat and poultry products that are safe, wholesome and correctly labeled.
 - This is done by providing the following inspection services to state inspected establishments:
 - ante-mortem
 - post-mortem and
 - processing
- conduct frequent sanitation reviews of Custom Exempt establishments throughout the state.
 - Custom Exempt facilities are those that:
 - slaughter and prepare livestock carcasses and parts delivered by the owner
 - exclusively for the use in the household of such owner.
- provide livestock producers and meat processors the opportunity to add value and capture profits from meat and poultry products.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

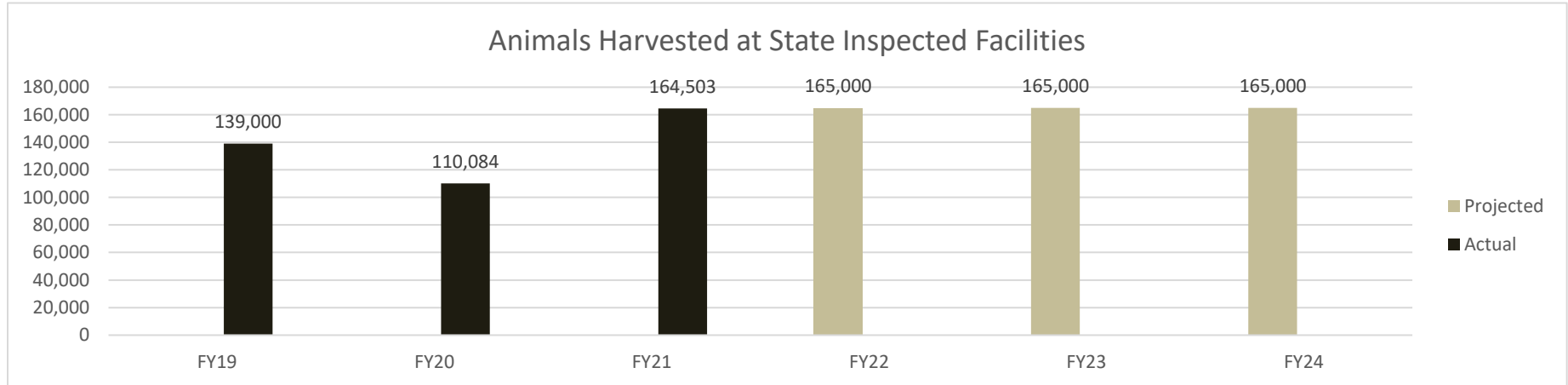
Department: Agriculture

HB Section(s): 6.080

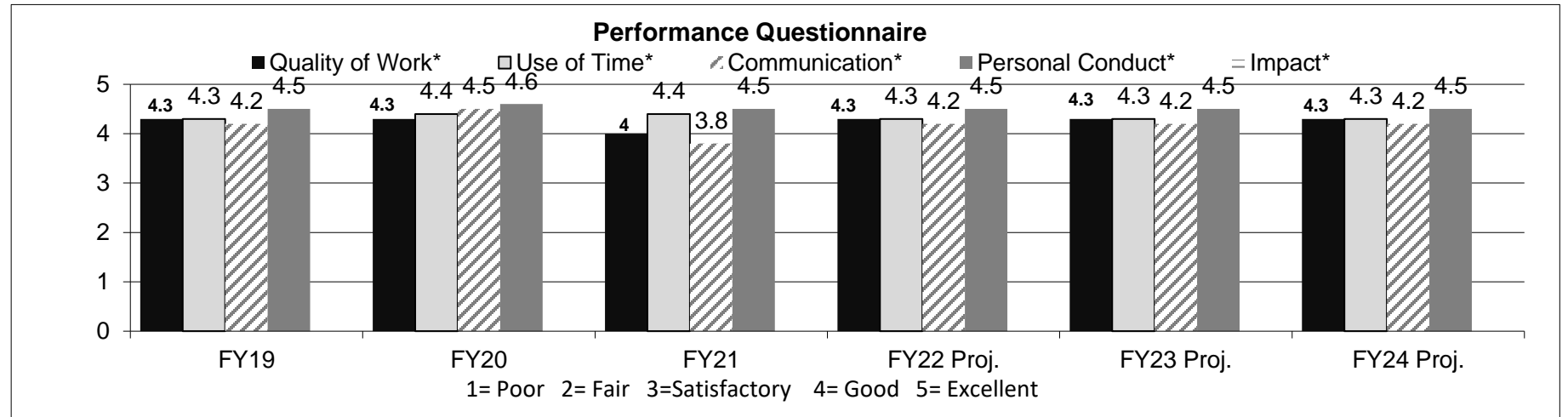
Program Name: State Meat and Poultry Inspection

Program is found in the following core budget(s): Animal Health

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure(s) of the program's quality.



Note 1: In FY21, performance questionnaires were distributed to 52 official establishments (inspected only) and 4 were returned (8% response rate).

PROGRAM DESCRIPTION

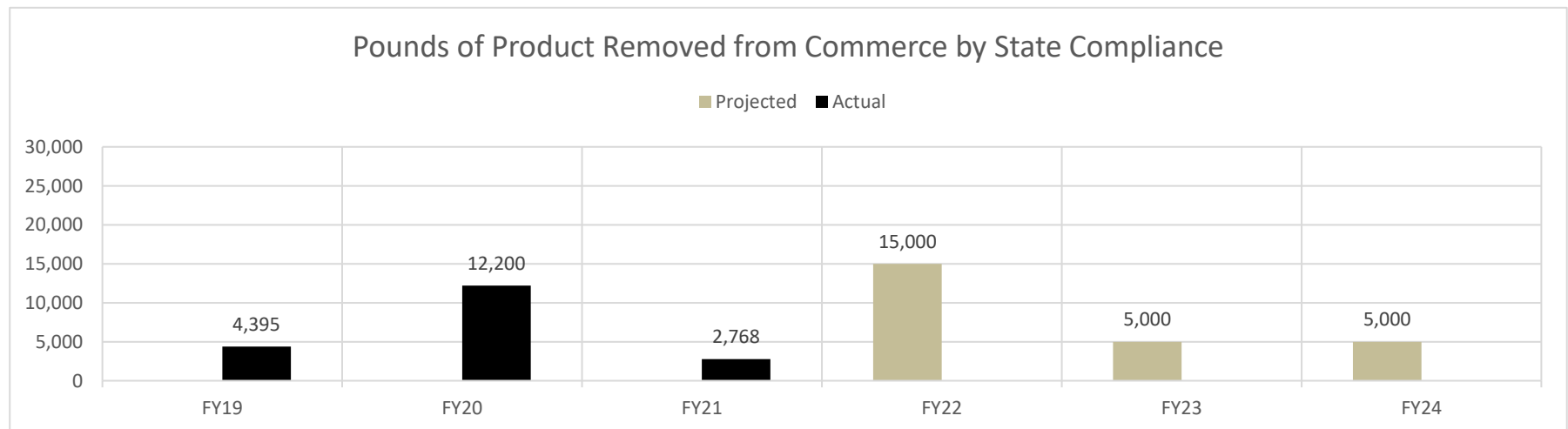
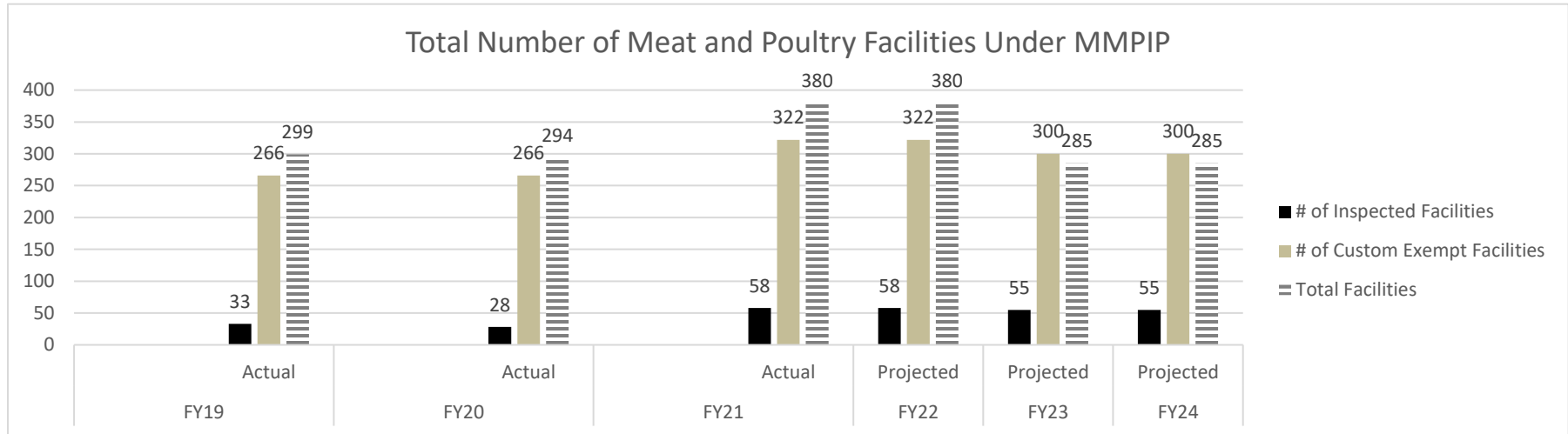
Department: Agriculture

HB Section(s): 6.080

Program Name: State Meat and Poultry Inspection

Program is found in the following core budget(s): Animal Health

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

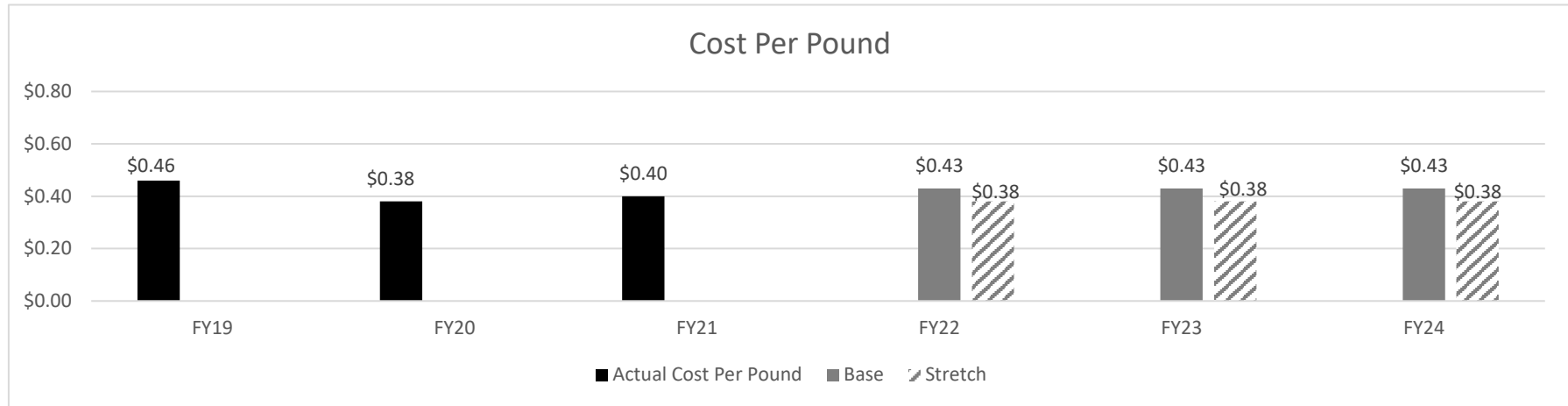
Department: Agriculture

HB Section(s): 6.080

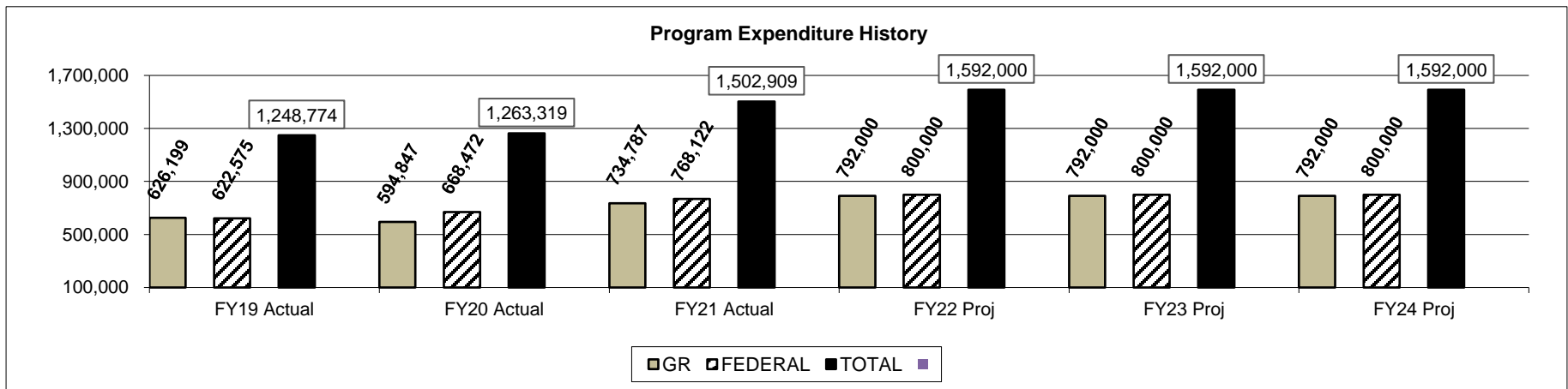
Program Name: State Meat and Poultry Inspection

Program is found in the following core budget(s): Animal Health

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None; only GR and Federal fund the program.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.080

Program Name: State Meat and Poultry Inspection

Program is found in the following core budget(s): Animal Health

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

6. Are there federal matching requirements? If yes, please explain.

Yes. The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with USDA Food Safety Inspection Service (FSIS). Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements. In July 2019, The Missouri Meat and Poultry Inspection Program signed a cooperative agreement with FSIS which allows state inspected product from certain establishments to be shipped across state lines. Inspection services performed at establishments operating under this agreement, will be funded up to 60% of the state's operating funds.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

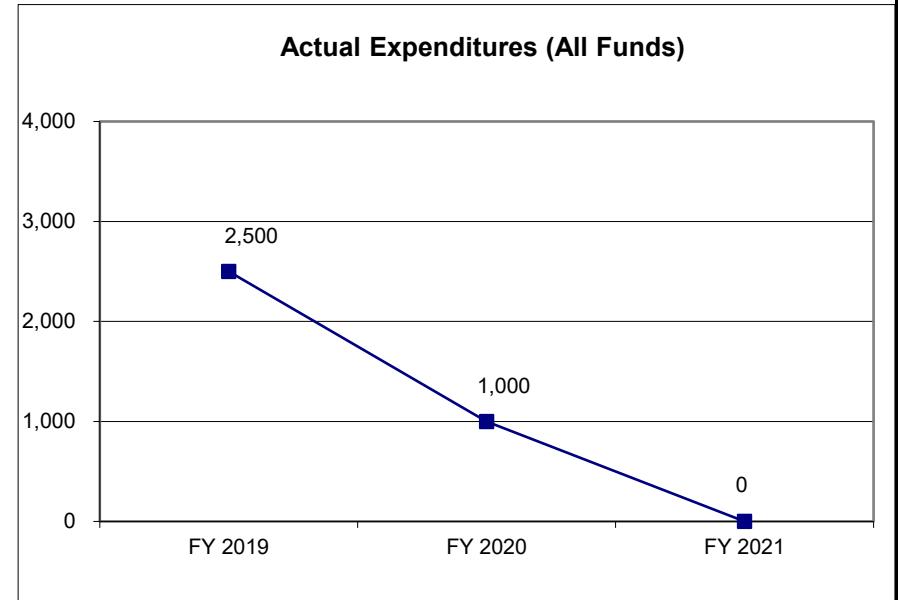
Department: Agriculture Division: Animal Health Core: Indemnities	Budget Unit 35540C HB Section 6.085																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	10,000	0	0	10,000	TRF	0	0	0	0	Total	10,000	0	0	10,000	FTE	0.00	0.00	0.00	0.00	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table>		FY 2023 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	10,000	0	0	10,000	TRF	0	0	0	0	Total	10,000	0	0	10,000	FTE	0.00	0.00	0.00	0.00
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Other Funds: Not applicable	Other Funds: Not applicable																																																																																
2. CORE DESCRIPTION																																																																																	
The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Indemnities																																																																																	

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35540C
Division:	Animal Health		
Core:	Indemnities	HB Section	6.085

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	2,500	1,000	0	N/A
Unexpended (All Funds)	7,500	9,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	7,500	9,000	10,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
INDEMNITIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Indemnities
 Program is found in the following core budget(s): Indemnities

HB Section(s): 6.085

1a. What strategic priority does this program address?

Empower producers

1b. What does this program do?

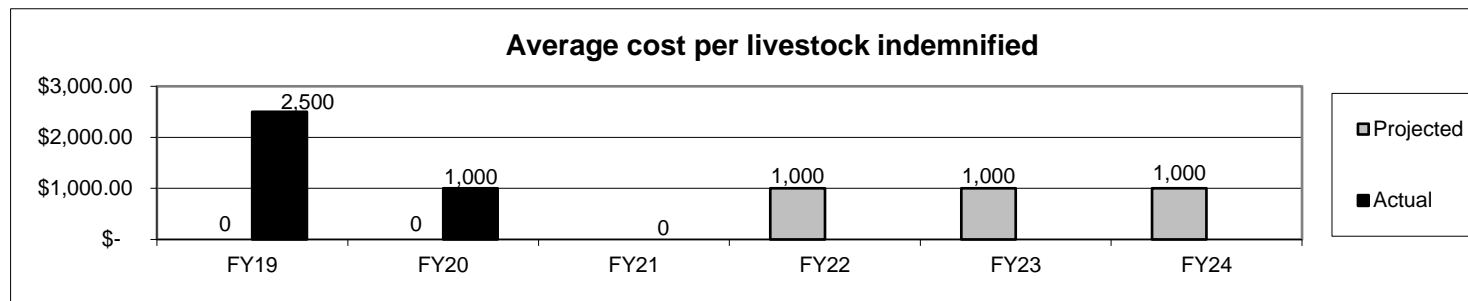
- The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease infected or toxin exposed animals
- This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2a. Provide an activity measure(s) for the program.

Herd owners indemnified

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Proj.	FY23 Proj.	FY24 Proj.
1	1	0	1	1	1

2b. Provide a measure(s) of the program's quality.



Note: In FY19 and FY20 Cevud producers were indemnified for CWD exposed animals.

2c. Provide a measure(s) of the program's impact.

Brucellosis
 Tuberculosis
 Pullorum-Typhoid

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Proj.	FY23 Proj.	FY24 Proj.
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

Department: Agriculture

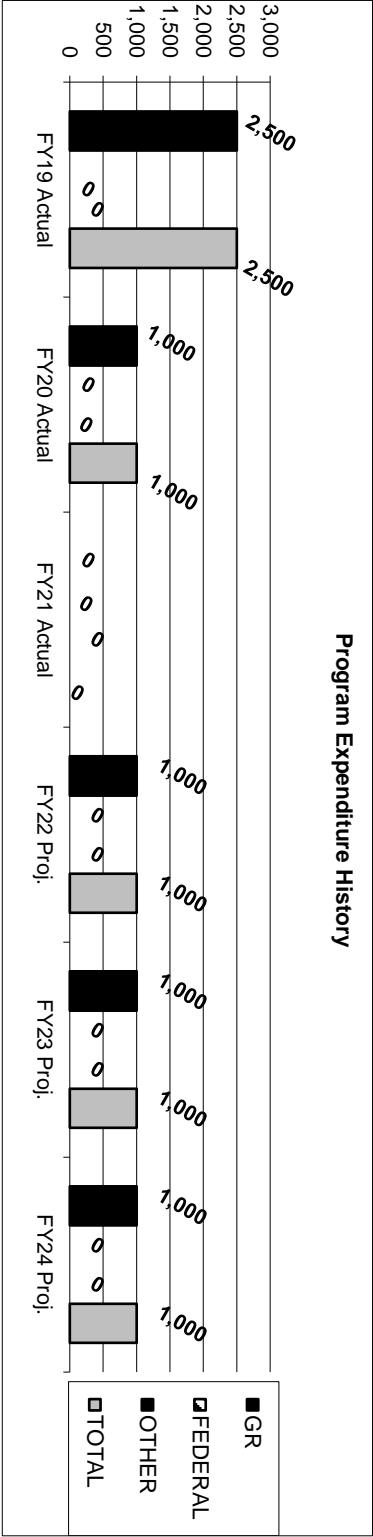
HB Section(s): 6.085

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

2d. Provide a measure(s) of the program's efficiency.
Not applicable.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490 and 267.611 RSMO

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

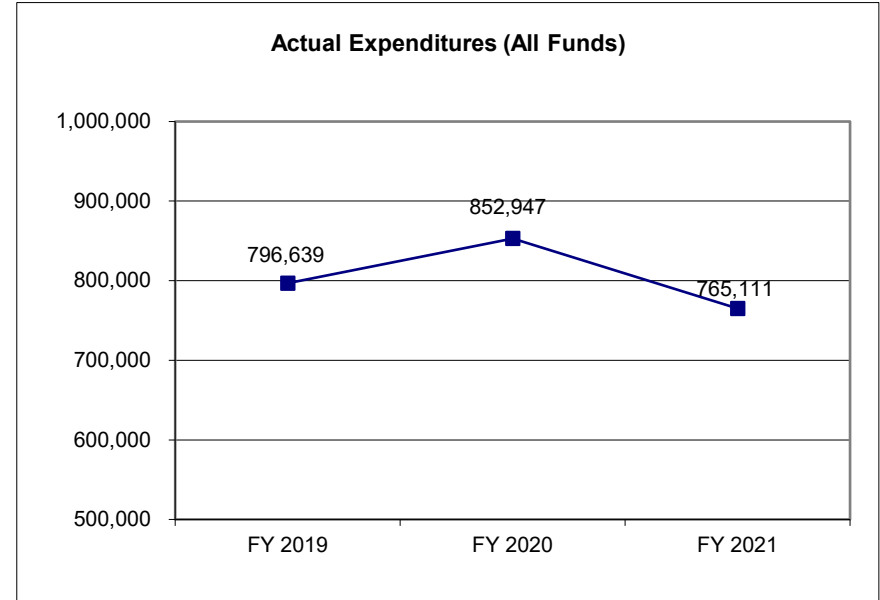
Department: Agriculture					Budget Unit 35660C				
Division: Grain Inspection & Warehousing									
Core: Grain Regulatory Services					HB Section 6.090				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	715,417	38,197	0	753,614	PS	715,417	38,197	0	753,614
EE	85,998	10,211	85,000	181,209	EE	85,998	10,211	85,000	181,209
PSD	0	26,000	0	26,000	PSD	0	26,000	0	26,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	801,415	74,408	85,000	960,823	Total	801,415	74,408	85,000	960,823
FTE	16.38	0.50	0.00	16.88	FTE	16.38	0.50	0.00	16.88
Est. Fringe	482,183	20,202	0	502,385	Est. Fringe	482,183	20,202	0	502,385
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Ag Protection Fund (0970)					Other Funds: Ag Protection Fund (0970)				
2. CORE DESCRIPTION									
The Grain Regulatory Services Program (GRS) is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$6.0 billion in economic activity. This oversight ensures 60,000 Missouri grain farmers a financially stable grain marketing system where they can both store and merchandise their grain production. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, rice, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.									
3. PROGRAM LISTING (list programs included in this core funding)									
Grain Regulatory Services									

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35660C
Division:	Grain Inspection & Warehousing		
Core:	Grain Regulatory Services	HB Section	6.090

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	957,133	974,660	986,038	960,823
Less Reverted (All Funds)	(23,982)	(24,486)	(24,810)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	933,151	950,174	961,228	N/A
Actual Expenditures (All Funds)	796,639	852,947	765,111	N/A
Unexpended (All Funds)	136,512	97,227	196,117	N/A
Unexpended, by Fund:				
General Revenue	22,716	24,889	74,942	N/A
Federal	64,119	58,534	70,009	N/A
Other	49,677	13,804	51,166	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.88	715,417	38,197	0	753,614	
	EE	0.00	85,998	10,211	85,000	181,209	
	PD	0.00	0	26,000	0	26,000	
	Total	16.88	801,415	74,408	85,000	960,823	
DEPARTMENT CORE REQUEST							
	PS	16.88	715,417	38,197	0	753,614	
	EE	0.00	85,998	10,211	85,000	181,209	
	PD	0.00	0	26,000	0	26,000	
	Total	16.88	801,415	74,408	85,000	960,823	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.88	715,417	38,197	0	753,614	
	EE	0.00	85,998	10,211	85,000	181,209	
	PD	0.00	0	26,000	0	26,000	
	Total	16.88	801,415	74,408	85,000	960,823	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	653,732	13.11	715,417	16.38	715,417	16.38	715,417	16.38	16.38
AGRICULTURE-FEDERAL AND OTHER	3,735	0.08	38,197	0.50	38,197	0.50	38,197	0.50	0.50
TOTAL - PS	657,467	13.19	753,614	16.88	753,614	16.88	753,614	16.88	16.88
EXPENSE & EQUIPMENT									
GENERAL REVENUE	73,524	0.00	85,998	0.00	85,998	0.00	85,998	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	286	0.00	10,211	0.00	10,211	0.00	10,211	0.00	0.00
AGRICULTURE PROTECTION	33,834	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
TOTAL - EE	107,644	0.00	181,209	0.00	181,209	0.00	181,209	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	0.00
TOTAL	765,111	13.19	960,823	16.88	960,823	16.88	960,823	16.88	16.88
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,084	0.00	7,084	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	378	0.00	378	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	7,462	0.00	7,462	0.00	0.00
TOTAL	0	0.00	0	0.00	7,462	0.00	7,462	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,737	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,122	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,859	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	41,859	0.00	0.00
GRAND TOTAL	\$765,111	13.19	\$960,823	16.88	\$968,285	16.88	\$1,010,144	16.88	16.88

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between Federal and Other funds and 5% flexibility between PS and EE in all funds, including General Revenue (GR). This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Grain Regulatory Services' program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 25% of its appropriation between Federal and Other funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT II	1,996	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,196	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	426	0.01	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR I	5,112	0.12	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	7,716	0.17	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR III	4,223	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	2,502	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	68,091	0.75	48,884	0.75	48,884	0.75	48,884	0.75
DESIGNATED PRINCIPAL ASST DIV	35,010	0.74	5,353	0.36	5,353	0.36	5,353	0.36
OFFICE WORKER MISCELLANEOUS	1,626	0.08	0	0.00	0	0.00	0	0.00
AGRIBUSINESS MANAGER	57,547	0.96	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	9,797	0.24	10,878	0.25	10,878	0.25	10,878	0.25
PROGRAM MANAGER	6,921	0.11	60,687	1.00	60,687	1.00	60,687	1.00
SENIOR ACCOUNTS ASSISTANT	29,934	0.62	36,680	0.77	36,680	0.77	36,680	0.77
ACCOUNTS SUPERVISOR	45,928	0.85	65,234	1.15	65,234	1.15	65,234	1.15
AUDITOR	287,928	6.55	417,950	10.50	417,950	10.50	417,950	10.50
AUDITOR SUPERVISOR	91,514	1.81	107,948	2.10	107,948	2.10	107,948	2.10
TOTAL - PS	657,467	13.19	753,614	16.88	753,614	16.88	753,614	16.88
TRAVEL, IN-STATE	8,353	0.00	33,450	0.00	33,450	0.00	33,450	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,192	0.00	6,192	0.00	6,192	0.00
SUPPLIES	18,706	0.00	29,204	0.00	29,204	0.00	29,204	0.00
PROFESSIONAL DEVELOPMENT	3,598	0.00	14,102	0.00	14,102	0.00	14,102	0.00
COMMUNICATION SERV & SUPP	9,096	0.00	12,569	0.00	12,569	0.00	12,569	0.00
PROFESSIONAL SERVICES	2,094	0.00	2,833	0.00	2,833	0.00	2,833	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	14,368	0.00	13,679	0.00	13,679	0.00	13,679	0.00
MOTORIZED EQUIPMENT	22,324	0.00	46,000	0.00	46,000	0.00	46,000	0.00
OFFICE EQUIPMENT	615	0.00	1,274	0.00	1,274	0.00	1,274	0.00
OTHER EQUIPMENT	24,856	0.00	20,479	0.00	20,479	0.00	20,479	0.00
BUILDING LEASE PAYMENTS	0	0.00	265	0.00	265	0.00	265	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	197	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
MISCELLANEOUS EXPENSES	3,634	0.00	465	0.00	465	0.00	465	0.00
TOTAL - EE	107,644	0.00	181,209	0.00	181,209	0.00	181,209	0.00
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
GRAND TOTAL	\$765,111	13.19	\$960,823	16.88	\$960,823	16.88	\$960,823	16.88
GENERAL REVENUE	\$727,256	13.11	\$801,415	16.38	\$801,415	16.38	\$801,415	16.38
FEDERAL FUNDS	\$4,021	0.08	\$74,408	0.50	\$74,408	0.50	\$74,408	0.50
OTHER FUNDS	\$33,834	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

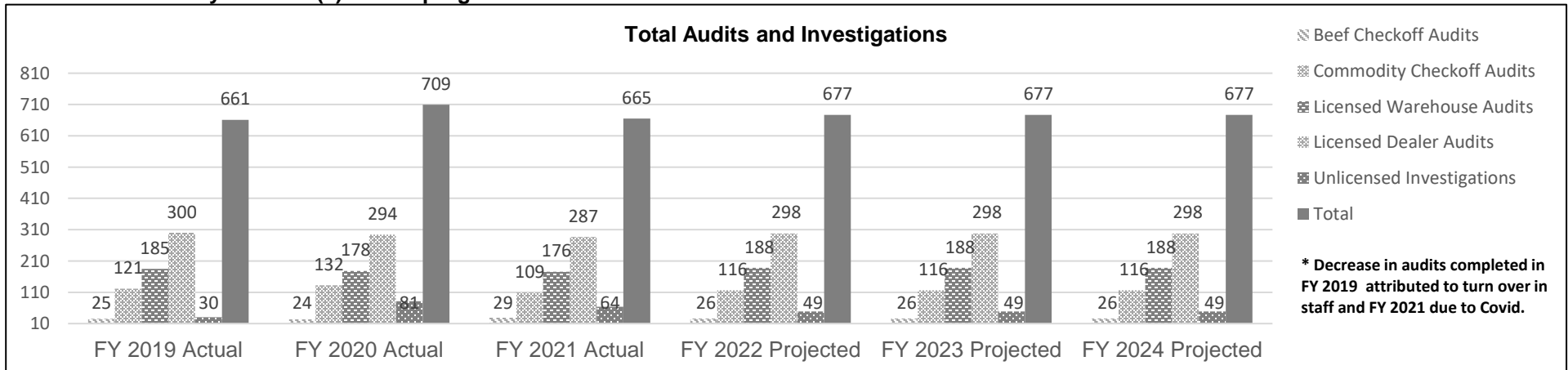
1a. What strategic priority does this program address?

Empower Missouri farmers through a strong grain industry.

1b. What does this program do?

- The Grain Regulatory Services (GRS) Program licenses and regulates grain warehouses and dealers, ensuring licensees meet minimum financial standards and post security in case of an insolvency. Missouri produced over 909 million bushels of grain valued at more than \$6.05 billion in 2020, making grain production one of the state's top industries.
- The program audits grain warehouses and dealers and investigates unlicensed grain entities to confirm that they are in compliance with Missouri statutes. The program provides protection for Missouri farmers and ensures a strong and stable Missouri grain industry.
- The program conducts commodity checkoff audits to verify that assessments collected from farmers are paid correctly. Missouri farmers provide commodity checkoff assessments in excess of \$20 million to nine individual commodity councils for the promotion and development of their products.
- The program administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

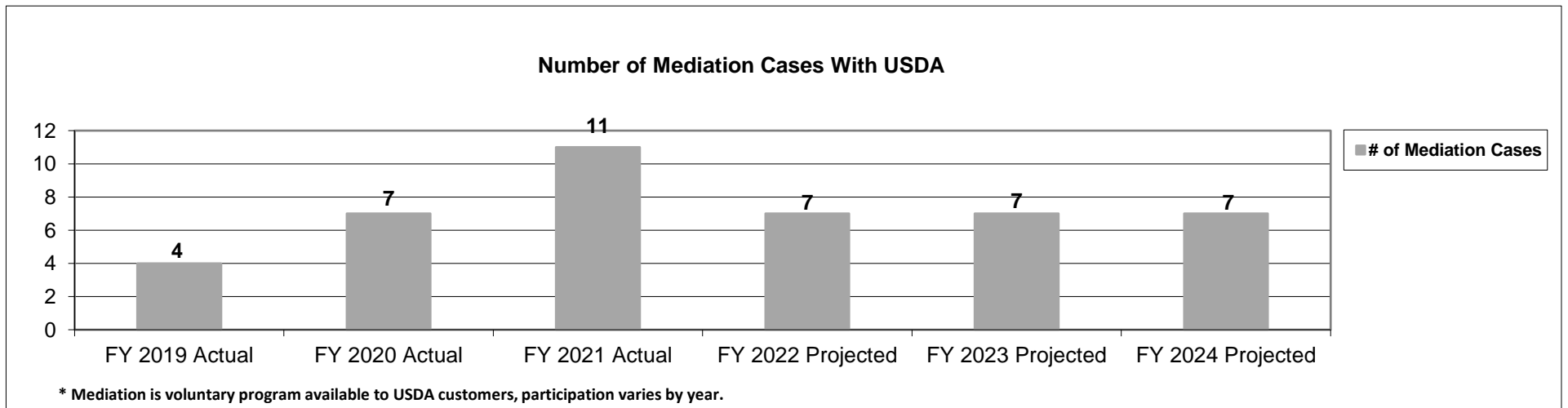
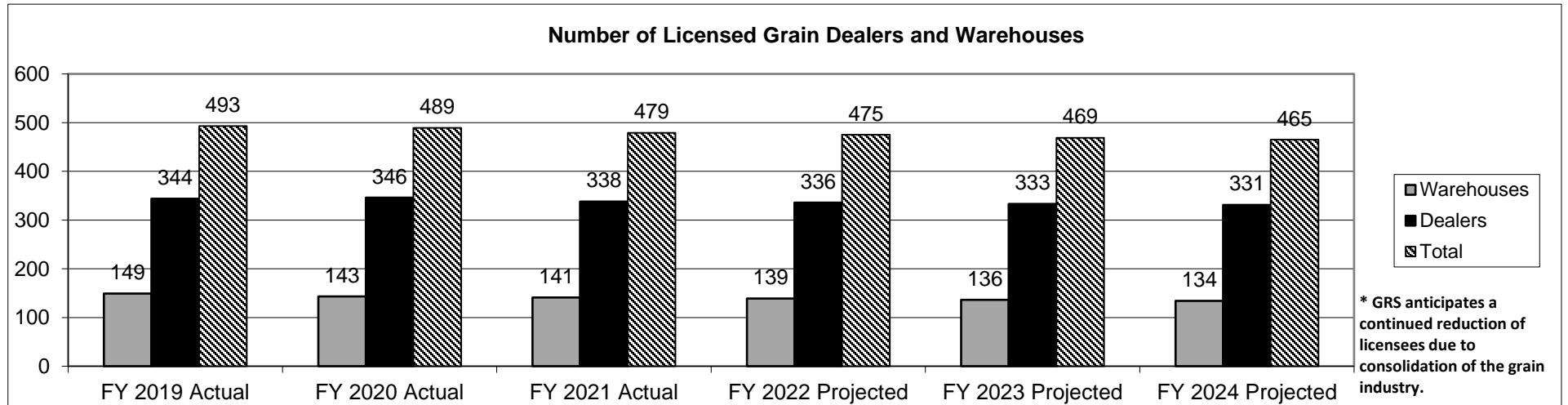
Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

2a. Provide an activity measure(s) for the program (continued).



PROGRAM DESCRIPTION

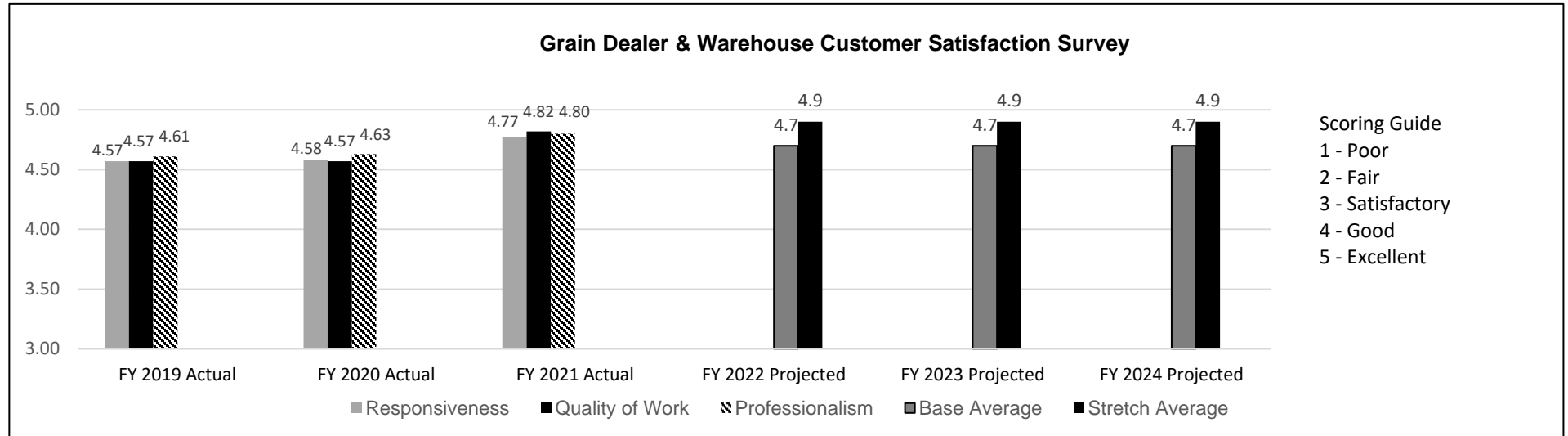
Department: Agriculture

HB Section(s): 6.090

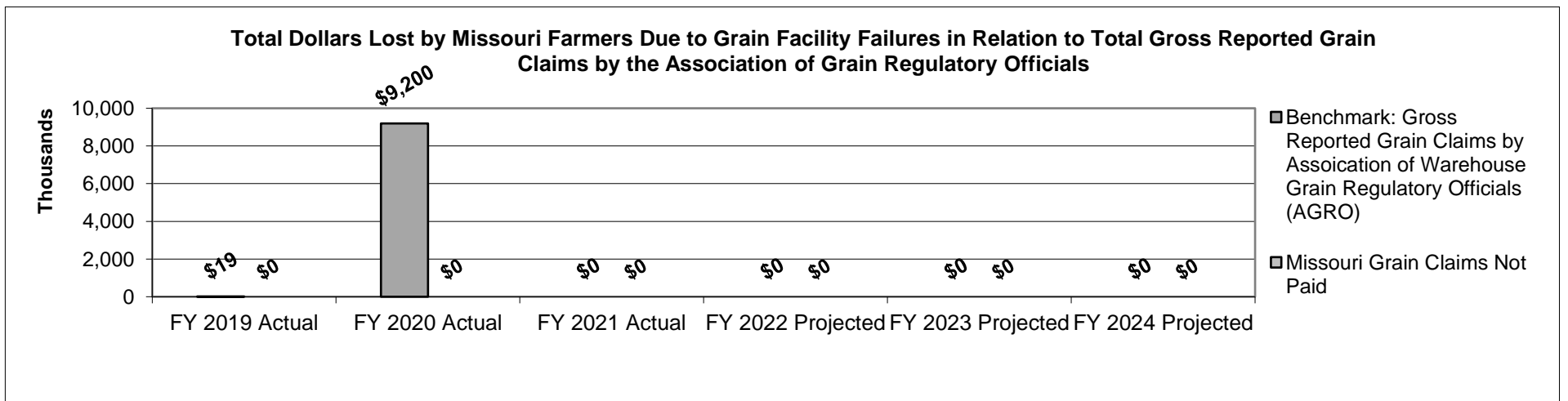
Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

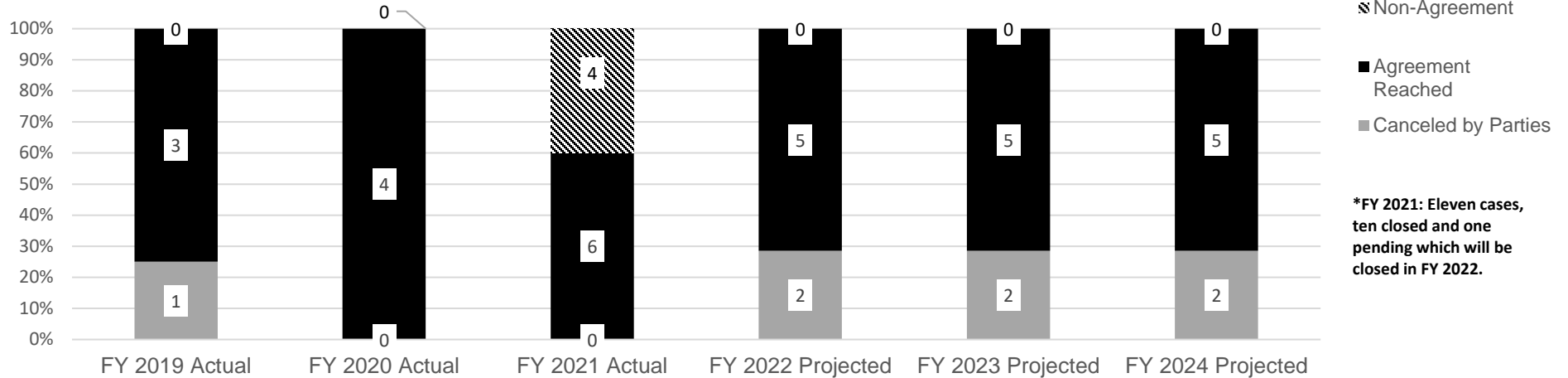
Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

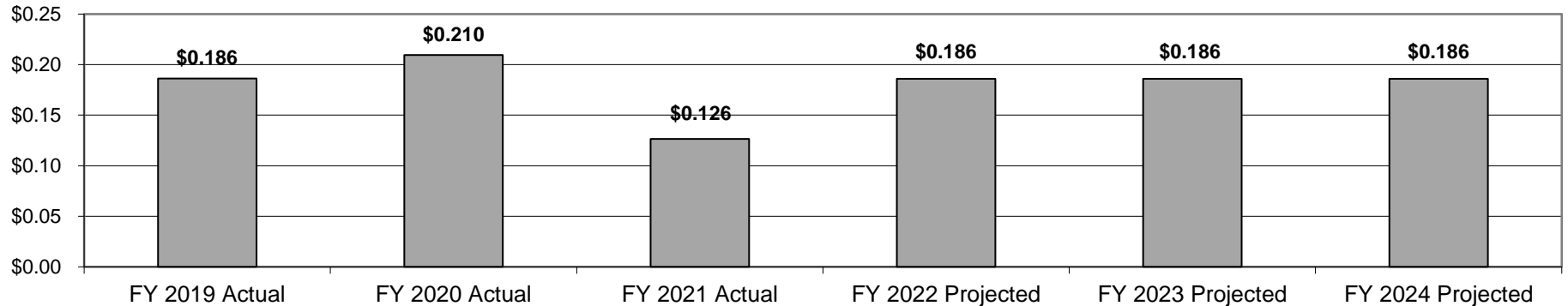
Program is found in the following core budget(s): Grain Regulatory Services

Mediation Case Outcomes



2d. Provide a measure(s) of the program's efficiency.

GRS Program Costs per \$1,000 of Missouri Grain Production



* FY 2021 Drastic reduction in travel expenses due to travel restrictions from Covid.

PROGRAM DESCRIPTION

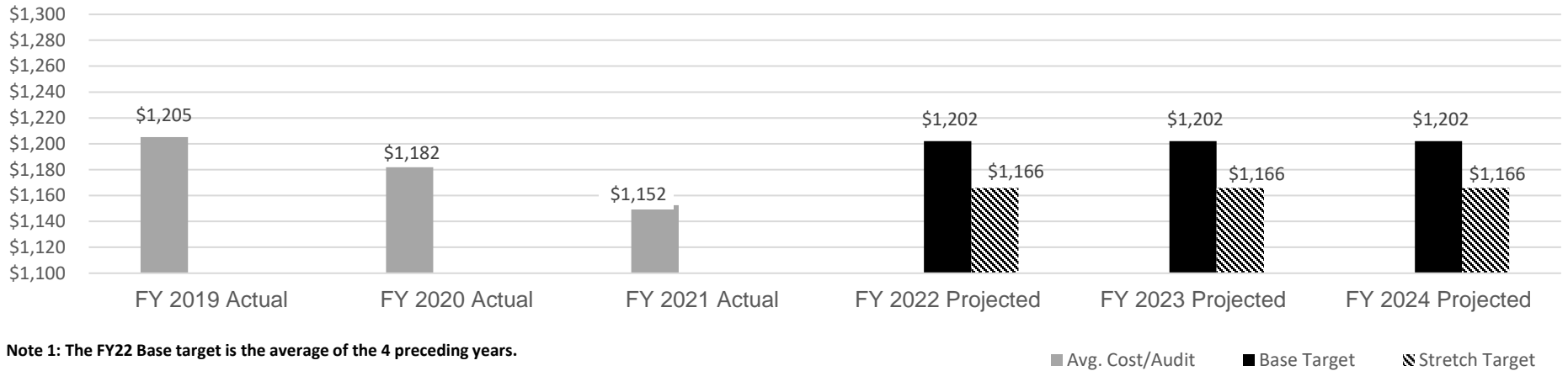
Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

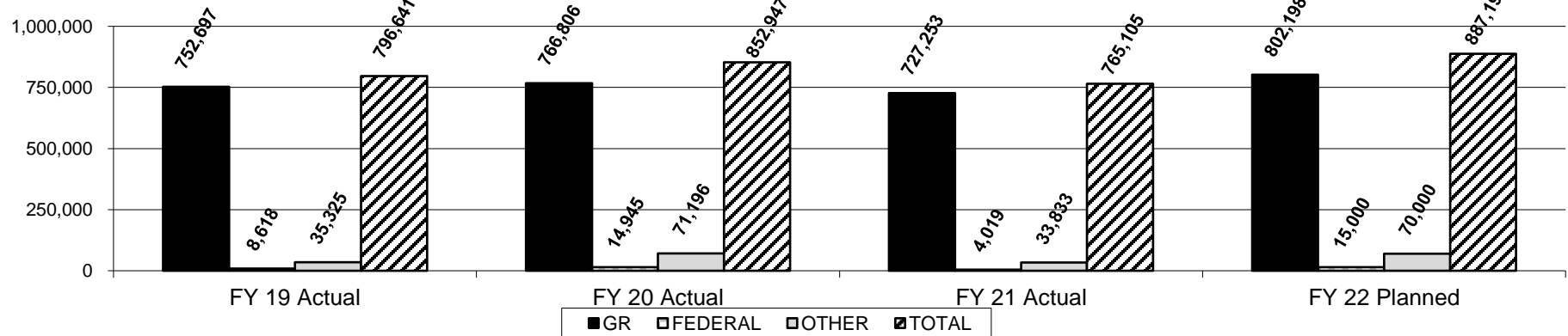
Program is found in the following core budget(s): Grain Regulatory Services

Average Cost Per Audit



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department: Agriculture	HB Section(s): <u>6.090</u>
Program Name: Grain Regulatory Services	
Program is found in the following core budget(s): Grain Regulatory Services	
<p>4. What are the sources of the "Other " funds?</p> <p style="margin-left: 20px;">Ag Protection Fund (0970)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p style="margin-left: 20px;">Missouri Grain Dealer Law, Sections 276.401-276.582, RSMo. & Missouri Grain Warehouse Law, Chapter 411, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="margin-left: 20px;">Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="margin-left: 20px;">No</p>	

CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services	Budget Unit 35610C HB Section 6.090
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1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,318,179	2,318,179	PS	0	0	2,318,179	2,318,179
EE	0	0	604,694	604,694	EE	0	0	604,694	604,694
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,922,873	2,922,873	Total	0	0	2,922,873	2,922,873

FTE	0.00	0.00	63.39	63.39		FTE	0.00	0.00	63.39	63.39
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Est. Fringe	0	0	1,715,035	1,715,035		Est. Fringe	0	0	1,715,035	1,715,035
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)	Other Funds: Grain Inspection Fees (0647)
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2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are mandatory for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

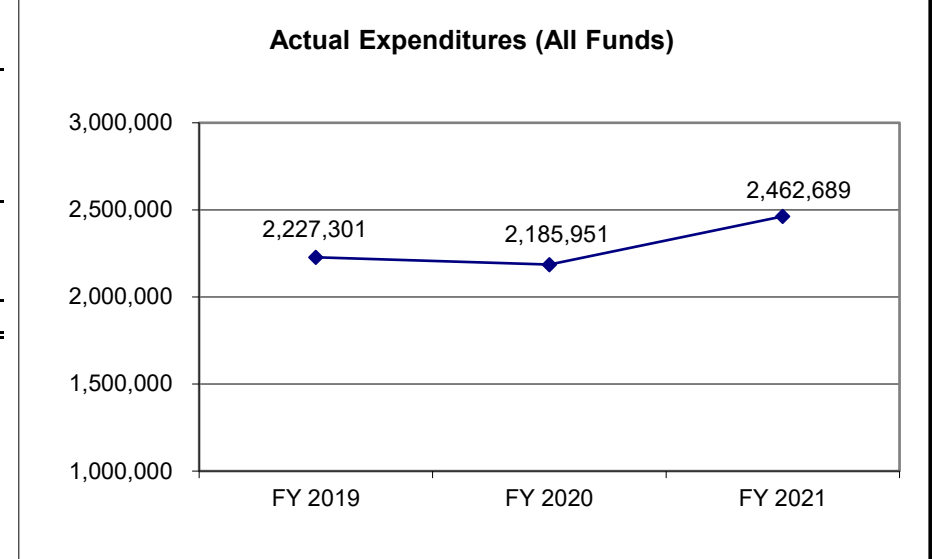
Grain Inspection Services Program

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35610C
Division:	Grain Inspection & Warehousing		
Core:	Grain Inspection Services	HB Section	6.090

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,629,045	2,779,941	2,786,719	2,922,873
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,629,045	2,779,941	2,786,719	N/A
Actual Expenditures (All Funds)	2,227,301	2,185,951	2,462,689	N/A
Unexpended (All Funds)	401,744	593,990	324,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	401,744	593,990	324,030	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.39	0	0	2,318,179	2,318,179	
	EE	0.00	0	0	604,694	604,694	
	Total	63.39	0	0	2,922,873	2,922,873	
DEPARTMENT CORE REQUEST							
	PS	63.39	0	0	2,318,179	2,318,179	
	EE	0.00	0	0	604,694	604,694	
	Total	63.39	0	0	2,922,873	2,922,873	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.39	0	0	2,318,179	2,318,179	
	EE	0.00	0	0	604,694	604,694	
	Total	63.39	0	0	2,922,873	2,922,873	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	1,977,449	58.32	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39
TOTAL - PS	1,977,449	58.32	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	481,875	0.00	604,694	0.00	604,694	0.00	604,694	0.00
TOTAL - EE	481,875	0.00	604,694	0.00	604,694	0.00	604,694	0.00
PROGRAM-SPECIFIC								
GRAIN INSPECTION FEES	3,365	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,365	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,462,689	58.32	2,922,873	63.39	2,922,873	63.39	2,922,873	63.39
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	0	0.00	0	0.00	22,953	0.00	22,953	0.00
TOTAL - PS	0	0.00	0	0.00	22,953	0.00	22,953	0.00
TOTAL	0	0.00	0	0.00	22,953	0.00	22,953	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	138,927	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	138,927	0.00
TOTAL	0	0.00	0	0.00	0	0.00	138,927	0.00
GRAND TOTAL	\$2,462,689	58.32	\$2,922,873	63.39	\$2,945,826	63.39	\$3,084,753	63.39

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Grain Inspection Services	DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between Federal and Other funds in the Grain Inspection Services Expense and Equipment appropriations, and not more than 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Grain Inspection Services believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,374	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	608	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,278	0.03	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR I	7,085	0.21	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR II	12,404	0.33	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR III	11,977	0.29	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR IV	6,068	0.13	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR V	7,399	0.13	0	0.00	0	0.00	0	0.00
GRAIN INSPECT COMPLIANCE COOR	2,431	0.04	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	3,024	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	22,697	0.25	44,521	0.50	44,521	0.50	44,521	0.50
DESIGNATED PRINCIPAL ASST DIV	7,239	0.15	43,629	0.89	43,629	0.89	43,629	0.89
OFFICE WORKER MISCELLANEOUS	2,721	0.12	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	456,449	18.90	565,371	24.65	565,371	24.65	565,371	24.65
AGRICULTURAL INSPECTOR	247,781	8.12	0	0.00	0	0.00	0	0.00
SENIOR AGRICULTURAL INSPECTOR	618,463	18.05	1,065,097	26.00	1,065,097	26.00	1,065,097	26.00
AGRIBUSINESS SUPERVISOR	139,788	2.88	173,860	3.00	173,860	3.00	173,860	3.00
AGRIBUSINESS MANAGER	226,841	3.83	190,017	3.00	190,017	3.00	190,017	3.00
SR CONSUMER PROTECTIONS SPEC	3,481	0.08	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS COORD	1,283	0.03	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	100,735	2.87	106,021	3.00	106,021	3.00	106,021	3.00
ADMIN SUPPORT PROFESSIONAL	29,391	0.72	41,109	1.00	41,109	1.00	41,109	1.00
PROGRAM MANAGER	52,380	0.74	74,223	1.00	74,223	1.00	74,223	1.00
SENIOR ACCOUNTS ASSISTANT	11,552	0.24	14,331	0.35	14,331	0.35	14,331	0.35
TOTAL - PS	1,977,449	58.32	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39
TRAVEL, IN-STATE	49,420	0.00	30,700	0.00	30,700	0.00	30,700	0.00
TRAVEL, OUT-OF-STATE	4,187	0.00	9,046	0.00	9,046	0.00	9,046	0.00
FUEL & UTILITIES	0	0.00	1,992	0.00	1,992	0.00	1,992	0.00
SUPPLIES	125,180	0.00	160,931	0.00	160,931	0.00	160,931	0.00
PROFESSIONAL DEVELOPMENT	8,610	0.00	7,725	0.00	7,725	0.00	7,725	0.00
COMMUNICATION SERV & SUPP	15,656	0.00	18,735	0.00	18,735	0.00	18,735	0.00
PROFESSIONAL SERVICES	85,253	0.00	68,000	0.00	68,000	0.00	68,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
HOUSEKEEPING & JANITORIAL SERV	678	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	48,952	0.00	31,718	0.00	31,718	0.00	31,718	0.00
MOTORIZED EQUIPMENT	28,812	0.00	120,550	0.00	120,550	0.00	120,550	0.00
OFFICE EQUIPMENT	4,584	0.00	6,005	0.00	6,005	0.00	6,005	0.00
OTHER EQUIPMENT	83,725	0.00	138,837	0.00	138,837	0.00	138,837	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	16,968	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	9,850	0.00	2,455	0.00	2,455	0.00	2,455	0.00
TOTAL - EE	481,875	0.00	604,694	0.00	604,694	0.00	604,694	0.00
PROGRAM DISTRIBUTIONS	292	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	3,073	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,365	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,462,689	58.32	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,462,689	58.32	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

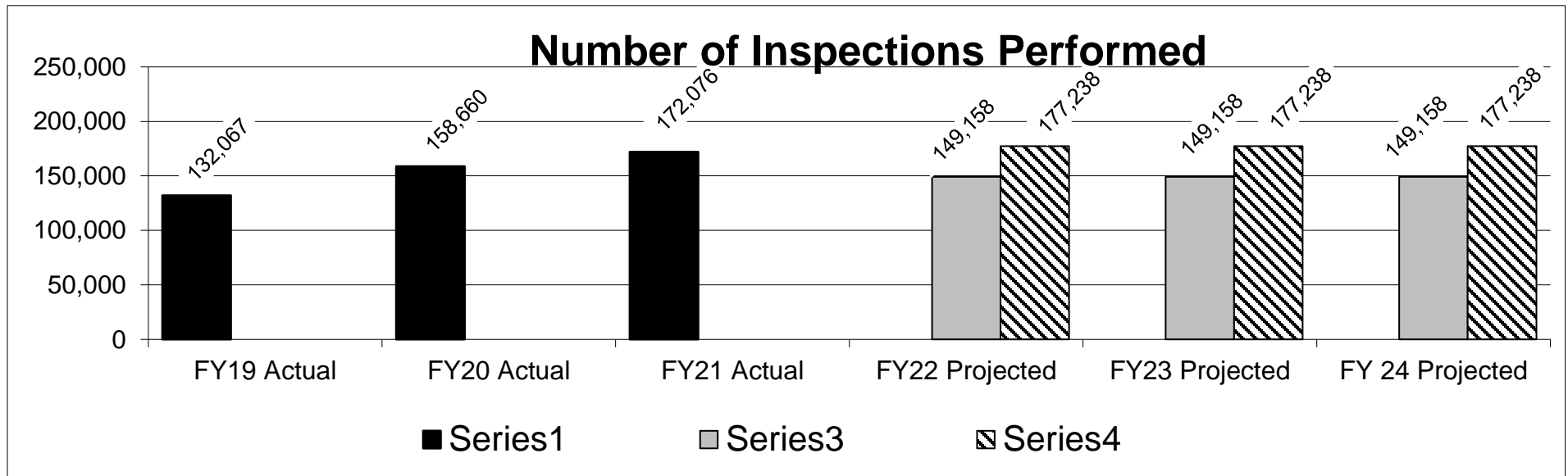
1a. What strategic priority does this program address?

Feed More through service and support of grain industry

1b. What does this program do?

- Facilitates grain trade domestically and internationally by providing grain grading and testing services that help ensure accurate pricing.
- Provides official grain inspection services to Missouri grain companies upon demand, 24 hours a day, 7 days a week.
- Authorized by USDA to provide and charge for these services throughout the State of Missouri and operates without the use of any general revenue.
- Operates 3 field offices and 18 on-site labs throughout the State and serves over 50 grain loading operations on a routine basis.

2a. Provide an activity measure(s) for the program.



Note 1: Includes truck, rail, barge and container

Note 2: Base target is average of previous five years.

Note 3: Stretch target is 3% of highest year's total.

Note 4: FY 2020 inspection data was revised.

Inspections that were previously missing due to a clerical error were added.

PROGRAM DESCRIPTION

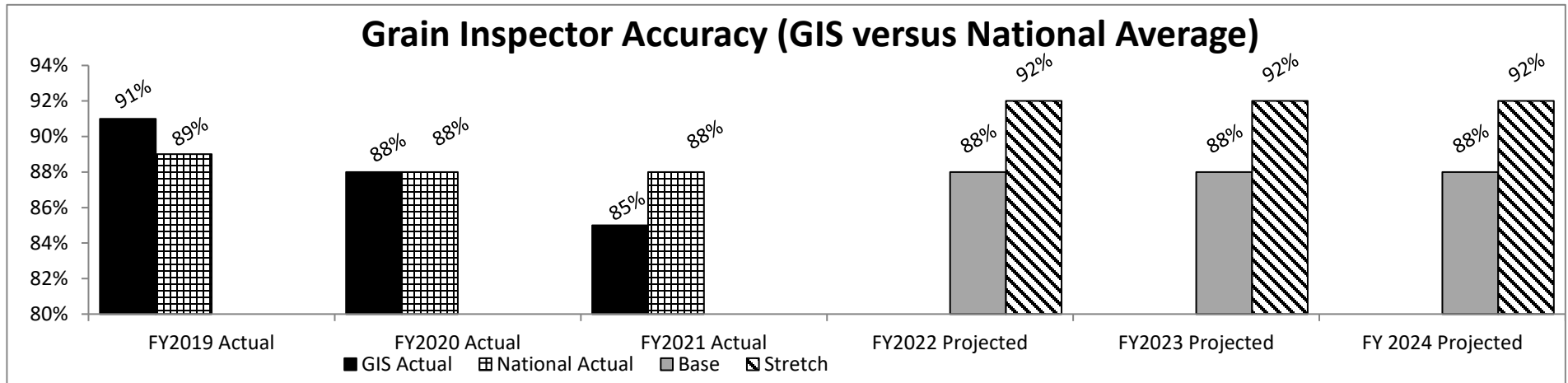
Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

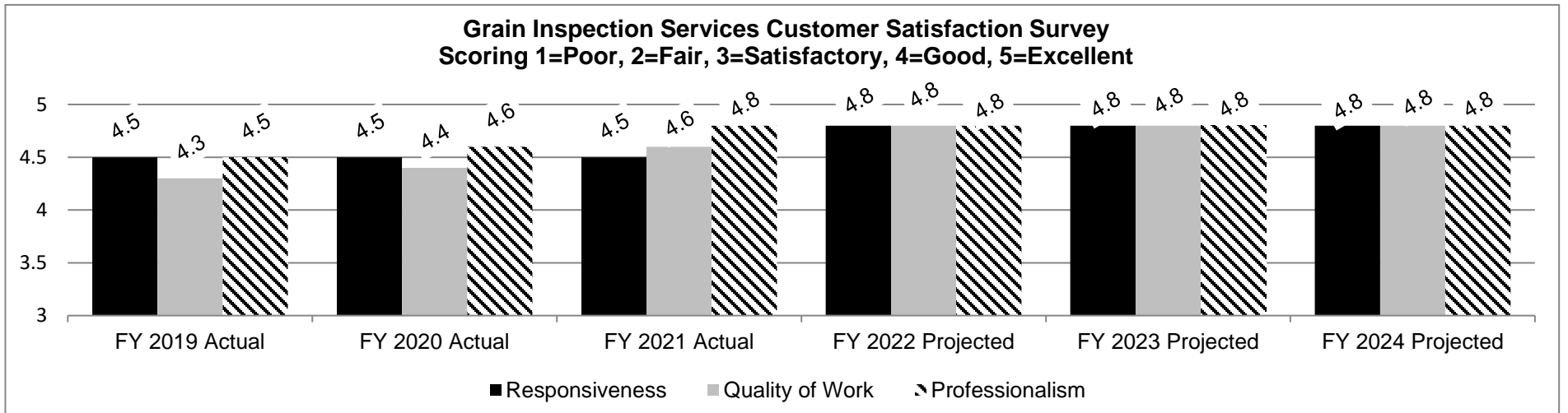
2b. Provide a measure(s) of the program's quality.



Note 1: Source of data: National SIMS data from Federal Grain Inspection Service.

Note 2: Projected base accuracy is average of previous three years.

Note 3: Stretch goal is 1% higher than the highest accuracy in the last three years.



Note 1: FY2020; 41 surveys were mailed with a 39% return rate.

Note 2: FY2021; 42 surveys were e-mailed with a % response rate.

PROGRAM DESCRIPTION

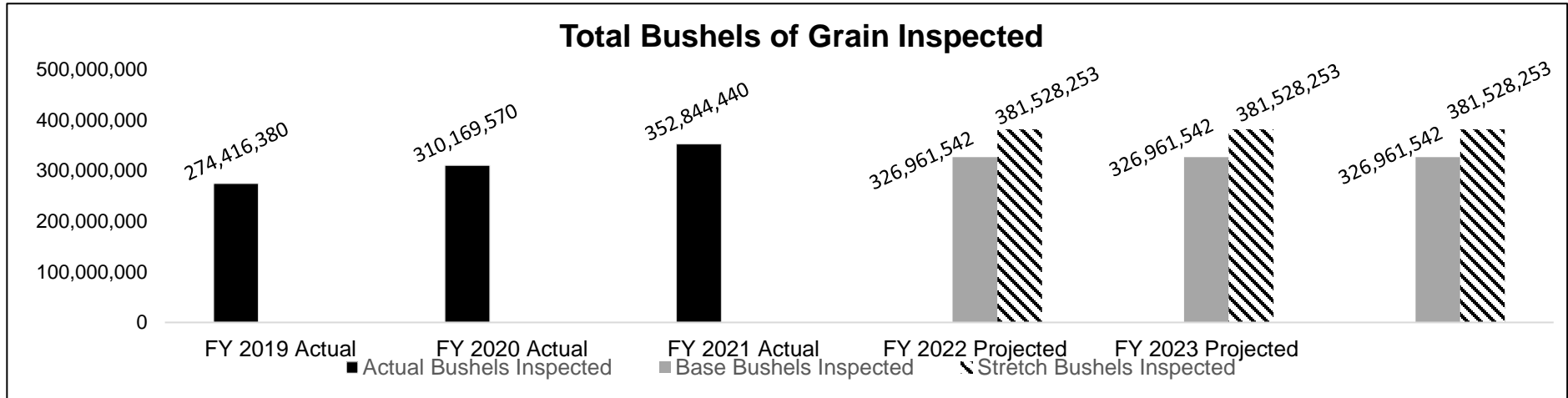
Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

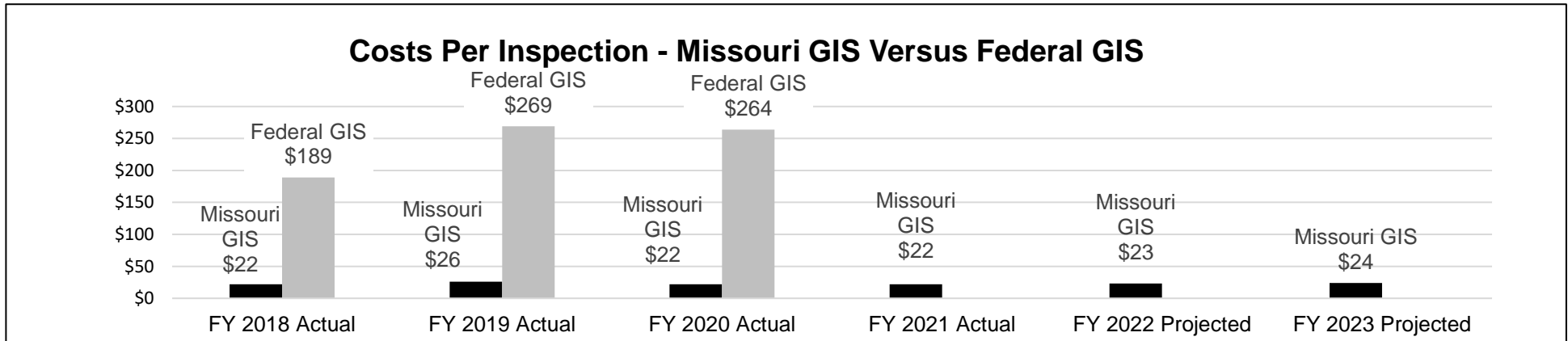
2c. Provide a measure(s) of the program's impact.



Note 1: Base target is average of previous four years.

Note 2: Stretch target is 3% of highest year's total.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Missouri costs include all personal services and operational expenses, including fringe.

Note 2: FY2021 federal data will be available in summer of 2022.

PROGRAM DESCRIPTION

Department: Agriculture

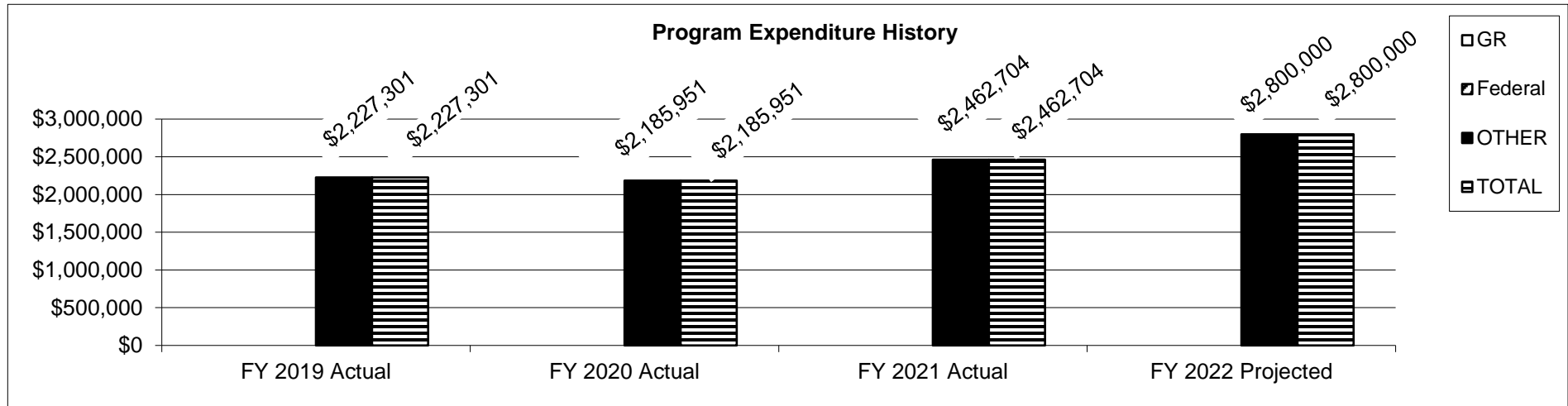
HB Section(s): 6.090

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Grain Inspection Fee Fund (0647)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- State: RSMo 411.030
- Federal: U.S. Grain Standards Act (Public Law 103-156)
- Federal: U.S. Agricultural Marketing Act of 1946.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

- No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act.
- In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies.
- USDA provides compliance and operational oversight of the official grain inspection system.
- Each official grain inspection agency must apply to USDA for re-designation every five years.
- Missouri's designation period began September 1, 2017 and runs through August 31, 2022.

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35665C
Division:	Grain Inspection & Warehousing		
Core:	Commodity Services	HB Section	6.090 & 6.095

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	67,408	67,408
EE	0	0	31,651	31,651
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	173,059	173,059
FTE	0.00	0.00	1.73	1.73

Est. Fringe	0	0	48,194	48,194
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	67,408	67,408
EE	0	0	31,651	31,651
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	173,059	173,059
FTE	0.00	0.00	1.73	1.73

Est. Fringe	0	0	48,194	48,194
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

<u>Commodity</u>	<u>Check off Rate</u>
Soybean	½ of 1% of net market value
Beef	\$1 per head
Corn	1 cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1 and ½ cents per bushel
Peach	6 cents per 100 pounds

The Commodity Services Program also assists in various commodity board elections as an independent party. The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

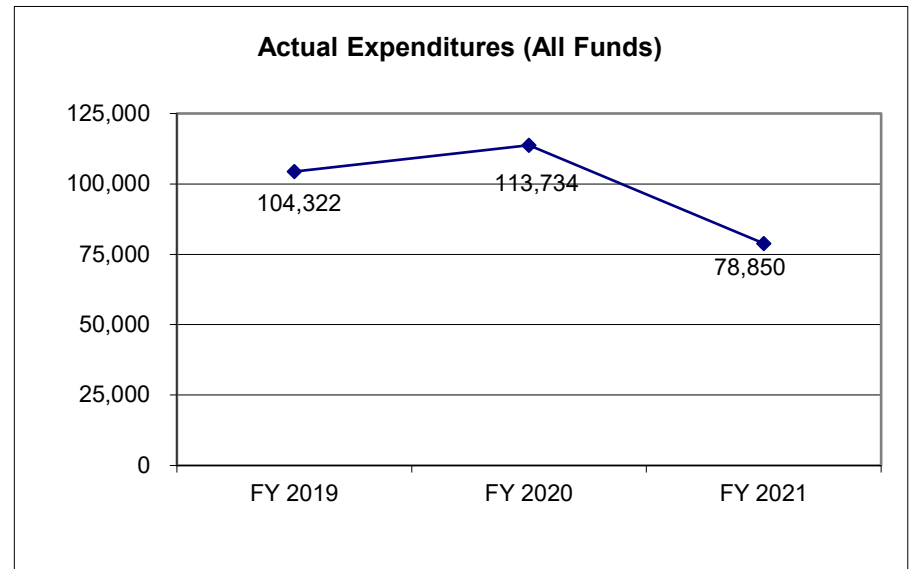
Department:	Agriculture	Budget Unit	35665C
Division:	Grain Inspection & Warehousing		
Core:	Commodity Services	HB Section	6.090 & 6.095

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	245,520	247,532	160,256	173,059
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	245,520	247,532	160,256	N/A
Actual Expenditures (All Funds)	104,322	113,734	78,850	N/A
Unexpended (All Funds)	141,198	133,798	81,406	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	141,198	133,798	81,406	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.73	0	0	67,408	67,408	
	EE	0.00	0	0	31,651	31,651	
	Total	1.73	0	0	99,059	99,059	
DEPARTMENT CORE REQUEST							
	PS	1.73	0	0	67,408	67,408	
	EE	0.00	0	0	31,651	31,651	
	Total	1.73	0	0	99,059	99,059	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.73	0	0	67,408	67,408	
	EE	0.00	0	0	31,651	31,651	
	Total	1.73	0	0	99,059	99,059	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	40,164	0.88	67,408	1.73	67,408	1.73	67,408	1.73
TOTAL - PS	40,164	0.88	67,408	1.73	67,408	1.73	67,408	1.73
EXPENSE & EQUIPMENT								
COMMODITY COUNCIL MERCHANISING	14,420	0.00	31,651	0.00	31,651	0.00	31,651	0.00
TOTAL - EE	14,420	0.00	31,651	0.00	31,651	0.00	31,651	0.00
TOTAL	54,584	0.88	99,059	1.73	99,059	1.73	99,059	1.73
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	668	0.00	668	0.00
TOTAL - PS	0	0.00	0	0.00	668	0.00	668	0.00
TOTAL	0	0.00	0	0.00	668	0.00	668	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	4,503	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,503	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,503	0.00
GRAND TOTAL	\$54,584	0.88	\$99,059	1.73	\$99,727	1.73	\$104,230	1.73

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
AQUACULTURE MKTING DEVELOPMENT	4,768	0.00	7,000	0.00	7,000	0.00	7,000	0.00
APPLE MERCHANDISING	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
MO WINE MARKETING/RESEARCH DEV	19,498	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	24,266	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL	24,266	0.00	74,000	0.00	74,000	0.00	74,000	0.00
GRAND TOTAL	\$24,266	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35665C BUDGET UNIT NAME: Commodity Services	DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting 50% flexibility between Federal and Other funds in the Grain Inspection Services Expense and Equipment appropriations, and not more than 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Grain Inspection Services believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between funds.	Grain Inspection Services believes it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
SR OFFICE SUPPORT ASSISTANT	228	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	247	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	223	0.00	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST III	677	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,222	0.11	5,050	0.15	5,050	0.15	5,050	0.15
STUDENT WORKER	0	0.00	159	0.00	159	0.00	159	0.00
OFFICE WORKER MISCELLANEOUS	1,095	0.04	4,093	0.20	4,093	0.20	4,093	0.20
SR AGRICULTURAL MARKET SPEC	16,420	0.33	9,797	0.25	9,797	0.25	9,797	0.25
ADMIN SUPPORT ASSISTANT	5,273	0.16	5,050	0.20	5,050	0.20	5,050	0.20
PROGRAM MANAGER	0	0.00	15,853	0.30	15,853	0.30	15,853	0.30
SR PUBLIC RELATIONS SPECIALIST	0	0.00	5,050	0.15	5,050	0.15	5,050	0.15
SENIOR ACCOUNTS ASSISTANT	5,128	0.11	12,256	0.23	12,256	0.23	12,256	0.23
ACCOUNTS SUPERVISOR	5,651	0.11	0	0.00	10,100	0.25	10,100	0.25
ACCOUNTANT	0	0.00	10,100	0.25	0	0.00	0	0.00
TOTAL - PS	40,164	0.88	67,408	1.73	67,408	1.73	67,408	1.73
TRAVEL, IN-STATE	0	0.00	1,680	0.00	1,680	0.00	1,680	0.00
SUPPLIES	1,517	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	475	0.00	475	0.00	475	0.00
COMMUNICATION SERV & SUPP	587	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	1,850	0.00	10,200	0.00	10,200	0.00	10,200	0.00
M&R SERVICES	356	0.00	6,796	0.00	6,796	0.00	6,796	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	10,110	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	14,420	0.00	31,651	0.00	31,651	0.00	31,651	0.00
GRAND TOTAL	\$54,584	0.88	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$54,584	0.88	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	24,266	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL - PD	24,266	0.00	74,000	0.00	74,000	0.00	74,000	0.00
GRAND TOTAL	\$24,266	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,266	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.090 & 6.095**

Program Name: **Commodity Services Program**

Program is found in the following core budget(s): **Commodity Merchandising**

1a. What strategic priority does this program address?

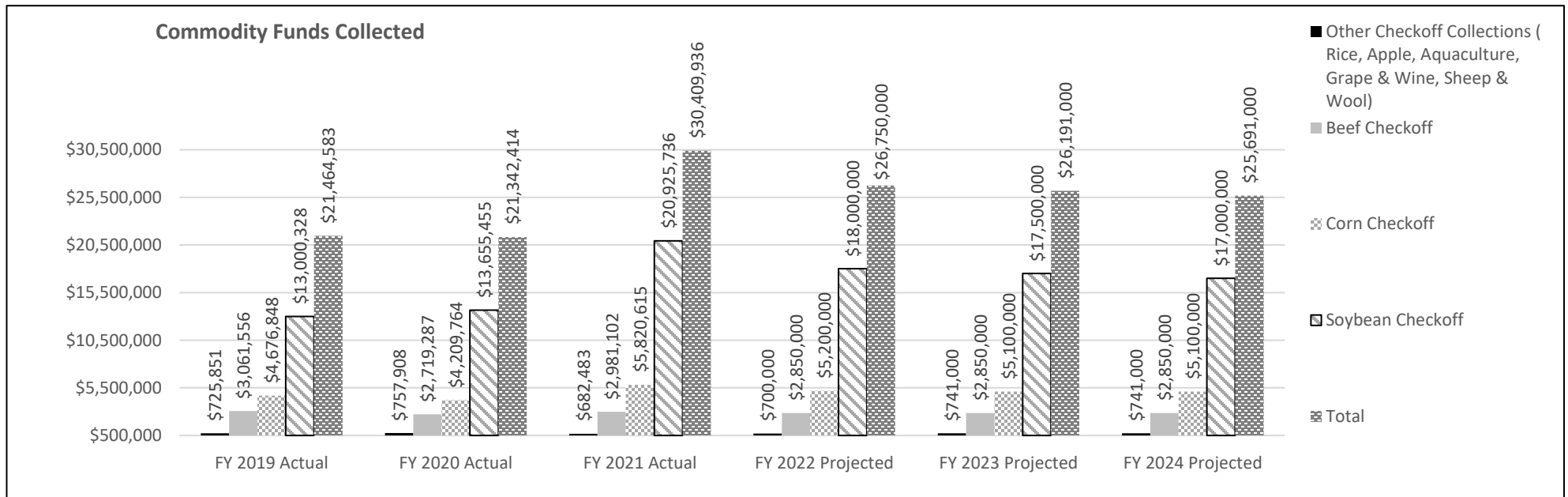
Empower farmers through accurate commodity contributions.

1b. What does this program do?

The Commodity Services Program (CSP) maintains the following roles and responsibilities:

- Collects check-off payments for nine Missouri commodities: Beef, Corn, Soybeans, Rice, Sheep & Wool, Wine, Aquaculture, and Apples.
Managing submissions and distribution of approximately \$30 million annually from more than 600 first-purchasers and producers
Provide detailed reports of collections & distributes to each commodity group
- Oversees and conducts seven annual merchandising council elections on behalf of the Director.
Create election calendar stipulating publication and voter registration opportunities
Handles the mailing of election ballots and announcing election results
- CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2a. Provide an activity measure for the program.



Note 1: Projected collects for FY2021 much higher than previous years due to extremely high soybean prices.

PROGRAM DESCRIPTION

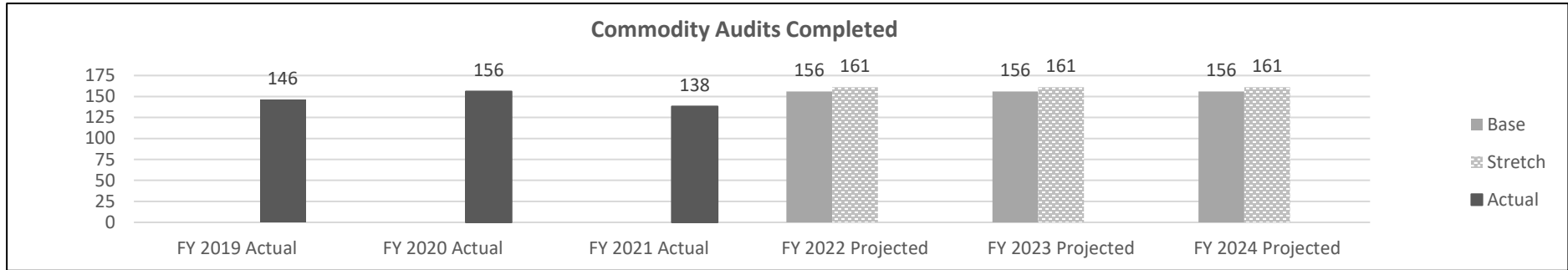
Department: **Agriculture**

HB Section(s): **6.090 & 6.095**

Program Name: **Commodity Services Program**

Program is found in the following core budget(s): **Commodity Merchandising**

2a. Provide an activity measure for the program (continued).

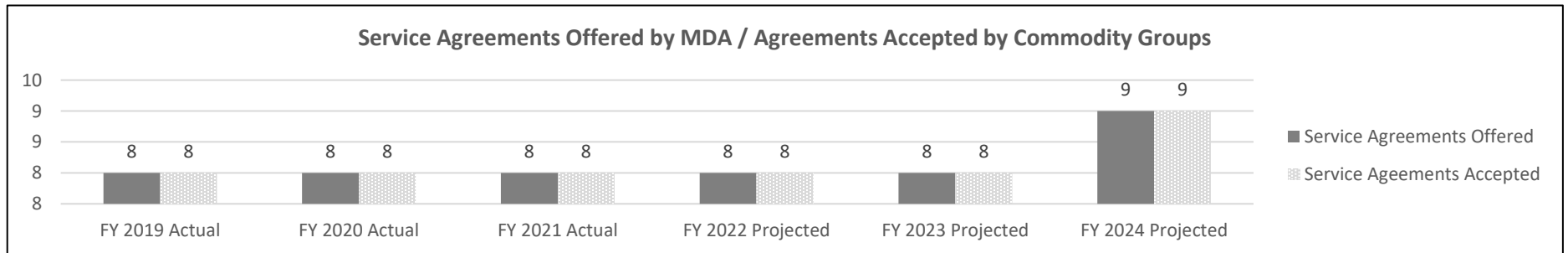


Note 1: Base target to maintain FY 2020 Level

Note 3: The significant reduction in audits for FY 2021 was a result of COVID-19 epidemic.

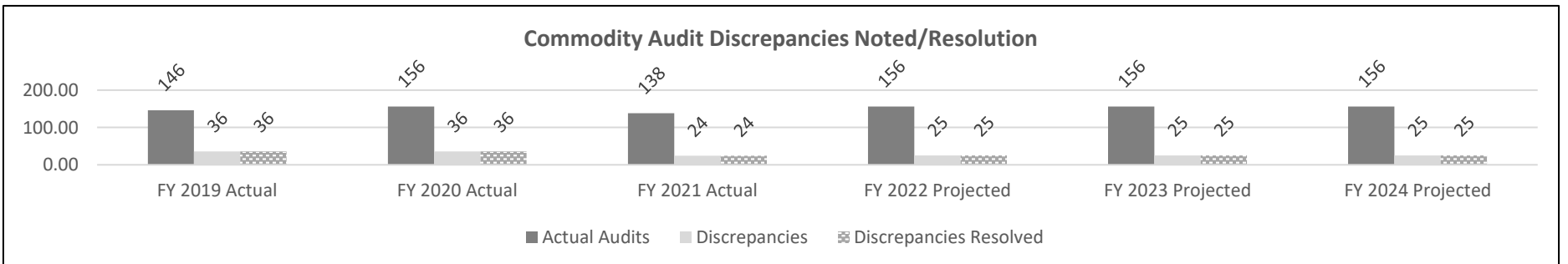
Note 2: Stretch is 3% above highest 5 year total

2b. Provide a measure of the program's quality.



Note: For FY2024, there is the potential for collections for a wheat merchandizing council if formed.

2c. Provide a measure of the program's impact.



PROGRAM DESCRIPTION

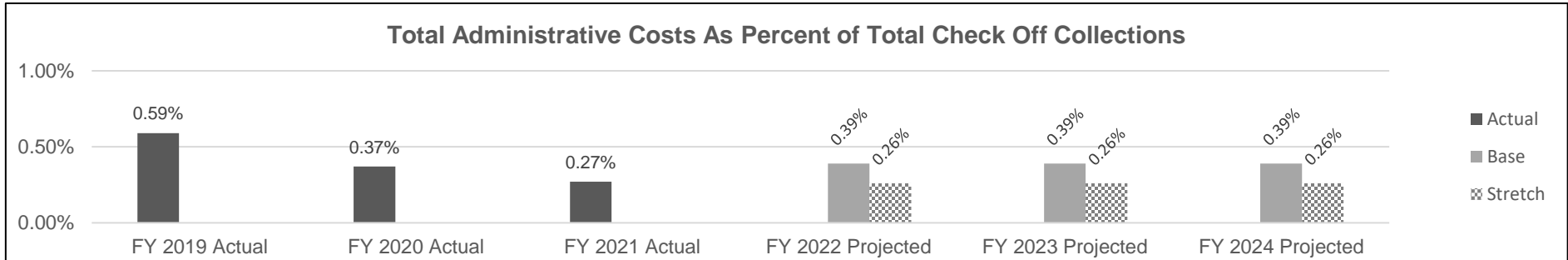
Department: **Agriculture**

HB Section(s): **6.090 & 6.095**

Program Name: **Commodity Services Program**

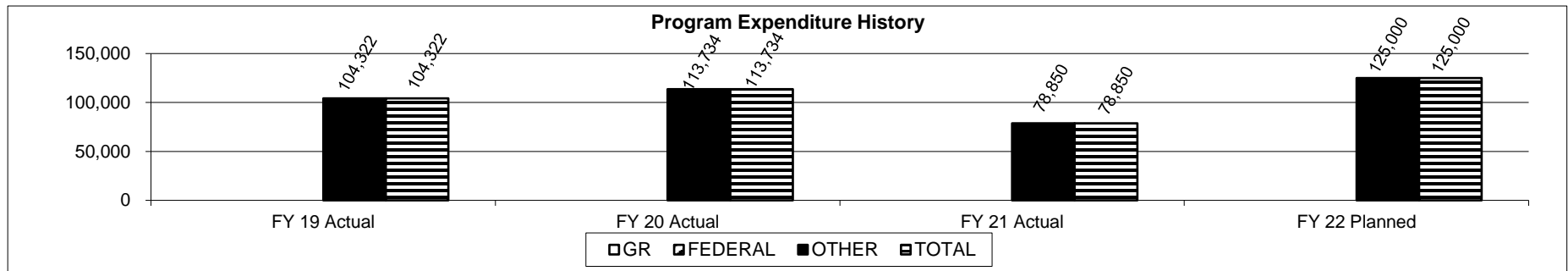
Program is found in the following core budget(s): **Commodity Merchandising**

2d. Provide a measure of the program's efficiency.



Note 1: Base equals previous 4 year average. Stretch is 3% less than the lowest actual % in last 4 years.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

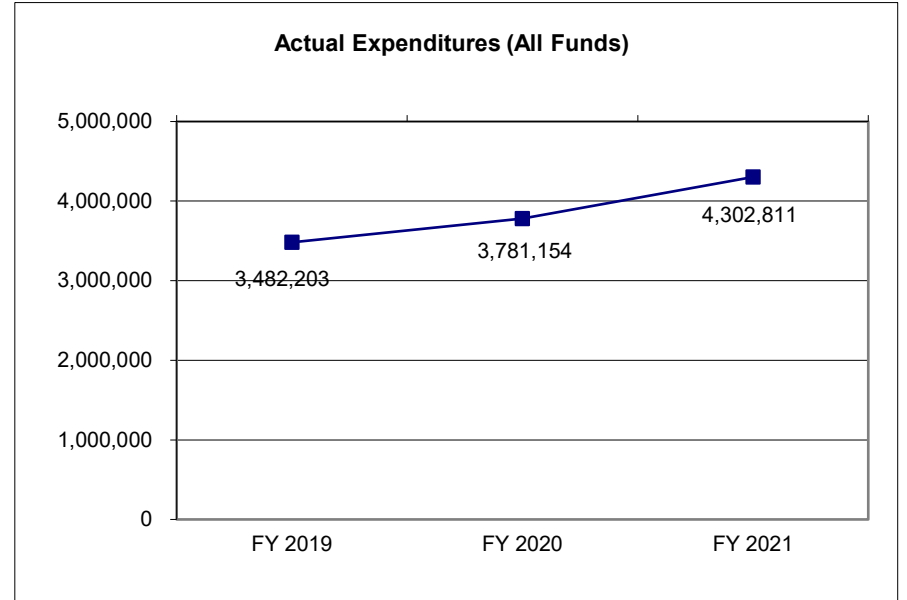
Department: <u>Agriculture</u> Division: <u>Plant Industries</u> Core: <u>Plant Industries</u>	Budget Unit <u>35710C</u> HB Section <u>6.100</u>																																																																																										
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<p>The Plant Industries Division is comprised of five programs which together administer 12 separate state laws and cooperate in the administration of 5 federal laws. These regulatory programs facilitate agricultural production and marketing, and ensure food safety and consumer and environmental protection for Missouri citizens. Plant Industries' programs regulate animal feeds and planting seeds, provide necessary certification for interstate and international shipment of agricultural plant and forest crops, eradicate and prevent the spread of harmful plant pests, provide education and outreach for produce growers, ensure the safe use and handling of pesticides, and provide oversight of industrial hemp and cannibidiol oil production.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<div style="border: 1px solid black; padding: 5px;"> Feed and Seed Hemp Pesticide Control Plant Pest Control Produce Safety </div>																																																																																											

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35710C
Division:	Plant Industries		
Core:	Plant Industries	HB Section	6.100

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,776,137	5,321,961	6,349,793	6,861,927
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,776,137	5,321,961	6,349,793	N/A
Actual Expenditures (All Funds)	3,482,203	3,781,154	4,302,811	N/A
Unexpended (All Funds)	1,293,934	1,540,807	2,046,982	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	600,320	470,704	581,020	N/A
Other	693,614	1,070,103	1,465,962	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	77.06	0	1,101,378	2,620,255	3,721,633	
				EE	0.00	0	1,238,289	1,279,730	2,518,019	
				PD	0.00	430,000	42,275	150,000	622,275	
				Total	77.06	430,000	2,381,942	4,049,985	6,861,927	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	138	7867		EE	0.00	0	0	(155,300)	(155,300)	LABORATORY UPGRADES
1x Expenditures	139	7867		EE	0.00	0	0	(97,000)	(97,000)	FEED LAB EQUIPMENT
1x Expenditures	141	6420		PD	0.00	(430,000)	0	0	(430,000)	PRIVATE PESTICIDE APP TRAINING
1x Expenditures	141	6425		PD	0.00	0	0	(100,000)	(100,000)	PRIVATE PESTICIDE APP TRAINING
NET DEPARTMENT CHANGES					0.00	(430,000)	0	(352,300)	(782,300)	
DEPARTMENT CORE REQUEST										
				PS	77.06	0	1,101,378	2,620,255	3,721,633	
				EE	0.00	0	1,238,289	1,027,430	2,265,719	
				PD	0.00	0	42,275	50,000	92,275	
				Total	77.06	0	2,381,942	3,697,685	6,079,627	
GOVERNOR'S RECOMMENDED CORE										
				PS	77.06	0	1,101,378	2,620,255	3,721,633	
				EE	0.00	0	1,238,289	1,027,430	2,265,719	
				PD	0.00	0	42,275	50,000	92,275	
				Total	77.06	0	2,381,942	3,697,685	6,079,627	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	812,192	17.80	1,101,378	18.50	1,101,378	18.50	1,101,378	18.50	18.50
INDUSTRIAL HEMP FUND	103,220	1.89	254,955	5.00	254,955	5.00	254,955	5.00	5.00
AGRICULTURE PROTECTION	1,788,433	40.43	2,365,300	53.56	2,365,300	53.56	2,365,300	53.56	53.56
TOTAL - PS	2,703,845	60.12	3,721,633	77.06	3,721,633	77.06	3,721,633	77.06	77.06
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	820,798	0.00	1,238,289	0.00	1,238,289	0.00	1,238,289	0.00	0.00
INDUSTRIAL HEMP FUND	6,588	0.00	34,112	0.00	34,112	0.00	34,112	0.00	0.00
AGRICULTURE PROTECTION	646,890	0.00	1,245,618	0.00	993,318	0.00	993,318	0.00	0.00
TOTAL - EE	1,474,276	0.00	2,518,019	0.00	2,265,719	0.00	2,265,719	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	430,000	0.00	0	0.00	0	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	24,690	0.00	42,275	0.00	42,275	0.00	42,275	0.00	0.00
INSTITUTION GIFT TRUST	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - PD	124,690	0.00	622,275	0.00	92,275	0.00	92,275	0.00	0.00
TOTAL	4,302,811	60.12	6,861,927	77.06	6,079,627	77.06	6,079,627	77.06	77.06
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	10,906	0.00	10,906	0.00	0.00
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	2,525	0.00	2,525	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	23,420	0.00	23,420	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	36,851	0.00	36,851	0.00	0.00
TOTAL	0	0.00	0	0.00	36,851	0.00	36,851	0.00	0.00
FEED LABORATORY EQUIPMENT - 1350004									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	168,000	0.00	168,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	168,000	0.00	168,000	0.00	0.00
TOTAL	0	0.00	0	0.00	168,000	0.00	168,000	0.00	0.00

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im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	62,798	0.00
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	0	0.00	18,036	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	154,981	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,815	0.00
TOTAL	0	0.00	0	0.00	0	0.00	235,815	0.00
GRAND TOTAL	\$4,302,811	60.12	\$6,861,927	77.06	\$6,284,478	77.06	\$6,520,293	77.06

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility in the Plant Industries Federal and Other appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Plant Industries division believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,059	0.11	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	662	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,599	0.12	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,798	0.04	0	0.00	0	0.00	0	0.00
CHEMIST II	1,615	0.04	0	0.00	0	0.00	0	0.00
CHEMIST III	7,528	0.17	0	0.00	0	0.00	0	0.00
CHEMIST IV	2,127	0.04	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	1,924	0.04	0	0.00	0	0.00	0	0.00
SEED ANALYST I	1,339	0.04	0	0.00	0	0.00	0	0.00
SEED ANALYST III	1,704	0.04	0	0.00	0	0.00	0	0.00
PESTICIDE USE INVESTIGATOR	12,376	0.29	0	0.00	0	0.00	0	0.00
PLANT PROTECTION SPECIALIST	14,066	0.34	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR I	1,421	0.04	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR II	8,073	0.21	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR III	2,007	0.04	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	14,285	0.29	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	4,845	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	12,225	0.19	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	87,157	0.96	91,689	1.00	91,689	1.00	91,689	1.00
DESIGNATED PRINCIPAL ASST DIV	55,066	1.15	105,687	1.00	105,687	1.00	105,687	1.00
LABORATORY TECHNICIAN	13,396	0.29	43,232	1.00	43,232	1.00	43,232	1.00
PLANT INDUSTRIES WORKER	7,442	0.28	35,167	0.38	35,167	0.38	35,167	0.38
AGRIBUSINESS MANAGER	200,476	3.34	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS SPEC	83,602	2.32	116,672	3.00	116,672	3.00	116,672	3.00
SR CONSUMER PROTECTIONS SPEC	1,056,750	25.53	1,587,011	34.50	1,587,011	34.50	1,587,011	34.50
CONSUMER PROTECTIONS COORD	428,669	8.78	583,261	10.00	583,261	10.00	583,261	10.00
ADMINISTRATIVE SUPPORT CLERK	35,111	1.17	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	58,918	1.94	149,006	4.68	149,006	4.68	149,006	4.68
LEAD ADMIN SUPPORT ASSISTANT	93,431	2.64	107,170	3.00	107,170	3.00	107,170	3.00
ADMIN SUPPORT PROFESSIONAL	41,343	0.96	43,616	1.00	43,616	1.00	43,616	1.00
PROGRAM MANAGER	57,583	0.96	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	68,102	0.96	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
GRANTS OFFICER	0	0.00	5	0.00	5	0.00	5	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	76,760	2.00	76,760	2.00	76,760	2.00
LABORATORY SCIENTIST	37,138	0.96	38,573	1.00	38,573	1.00	38,573	1.00
SENIOR LABORATORY SCIENTIST	172,580	3.82	251,204	6.50	251,204	6.50	251,204	6.50
LABORATORY MANAGER	111,428	1.92	492,580	8.00	492,580	8.00	492,580	8.00
TOTAL - PS	2,703,845	60.12	3,721,633	77.06	3,721,633	77.06	3,721,633	77.06
TRAVEL, IN-STATE	51,443	0.00	105,253	0.00	105,253	0.00	105,253	0.00
TRAVEL, OUT-OF-STATE	246	0.00	54,148	0.00	54,148	0.00	54,148	0.00
FUEL & UTILITIES	120	0.00	820	0.00	820	0.00	820	0.00
SUPPLIES	247,251	0.00	327,472	0.00	327,472	0.00	327,472	0.00
PROFESSIONAL DEVELOPMENT	12,861	0.00	110,372	0.00	110,372	0.00	110,372	0.00
COMMUNICATION SERV & SUPP	54,552	0.00	50,827	0.00	50,827	0.00	50,827	0.00
PROFESSIONAL SERVICES	541,359	0.00	957,148	0.00	957,148	0.00	957,148	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,204	0.00	1,204	0.00	1,204	0.00
M&R SERVICES	122,656	0.00	164,967	0.00	164,967	0.00	164,967	0.00
COMPUTER EQUIPMENT	0	0.00	4,230	0.00	4,230	0.00	4,230	0.00
MOTORIZED EQUIPMENT	222,226	0.00	46,877	0.00	46,877	0.00	46,877	0.00
OFFICE EQUIPMENT	23,838	0.00	17,533	0.00	17,533	0.00	17,533	0.00
OTHER EQUIPMENT	187,953	0.00	367,325	0.00	115,025	0.00	115,025	0.00
PROPERTY & IMPROVEMENTS	6,500	0.00	59,000	0.00	59,000	0.00	59,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,389	0.00	8,389	0.00	8,389	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	1,173	0.00
MISCELLANEOUS EXPENSES	3,271	0.00	190,281	0.00	190,281	0.00	190,281	0.00
REBILLABLE EXPENSES	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TOTAL - EE	1,474,276	0.00	2,518,019	0.00	2,265,719	0.00	2,265,719	0.00
PROGRAM DISTRIBUTIONS	100,000	0.00	604,923	0.00	74,923	0.00	74,923	0.00
DEBT SERVICE	24,690	0.00	16,800	0.00	16,800	0.00	16,800	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	124,690	0.00	622,275	0.00	92,275	0.00	92,275	0.00
GRAND TOTAL	\$4,302,811	60.12	\$6,861,927	77.06	\$6,079,627	77.06	\$6,079,627	77.06
GENERAL REVENUE	\$0	0.00	\$430,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,657,680	17.80	\$2,381,942	18.50	\$2,381,942	18.50	\$2,381,942	18.50
OTHER FUNDS	\$2,645,131	42.32	\$4,049,985	58.56	\$3,697,685	58.56	\$3,697,685	58.56

PROGRAM DESCRIPTION

Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

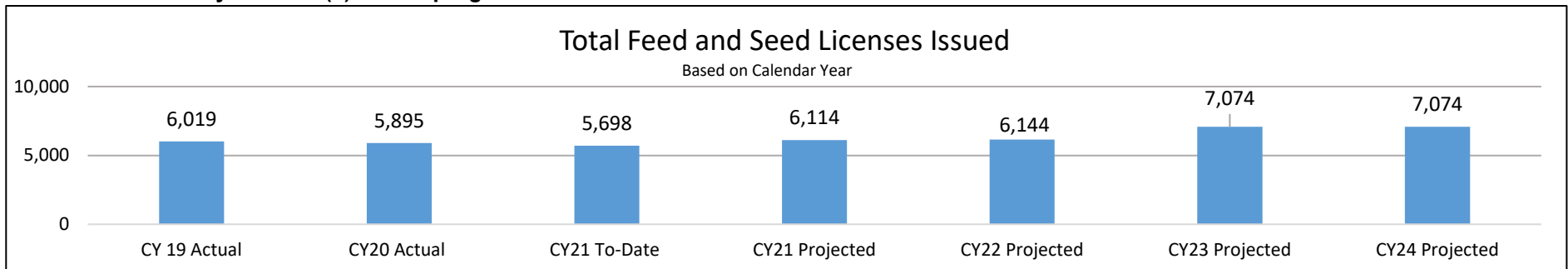
1a. What strategic priority does this program address?

Empower the feed and seed industry and consumers of feed and seed products.

1b. What does this program do?

- Protects farmers, consumers, and industry through oversight of truth in labeling laws of feed and seed
- Collaborates with the Food and Drug Administration to establish and maintain an integrated food safety system
- Cooperates with the United States Department of Agriculture to assure compliance with federal seed laws and orderly seed commerce
- Provides laboratory testing for food safety by identifying chemical toxins and microbiological pathogens in feed
- Provides laboratory testing of feed samples to assure nutritive guarantees are met
- Provides laboratory testing of seed samples to assure seed quality guarantees are met
- Assures export capability of feed and seed products by providing required inspections
- Maintains a safe food supply through inspections:
 - Bovine Spongiform Encephalopathy (BSE) Prevention Program
 - Current Good Manufacturing Practices at Federally Licensed and Unlicensed Medicated Feed Mills
 - For compliance with state and federal feed safety rules

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Missouri Department of Agriculture

HB Section(s): 6.100

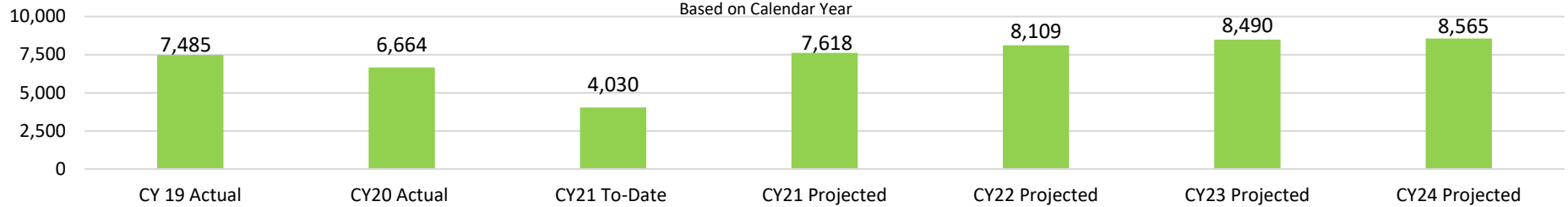
Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

2a. Provide an activity measure(s) for the program (continued).

Total Number of Feed and Seed Samples Obtained

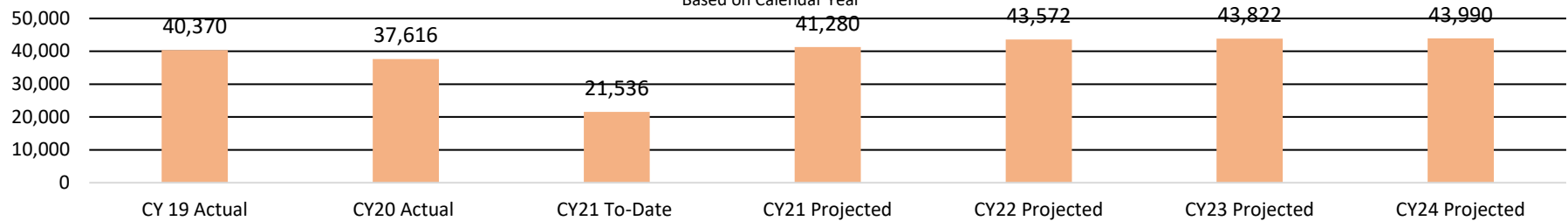
Based on Calendar Year



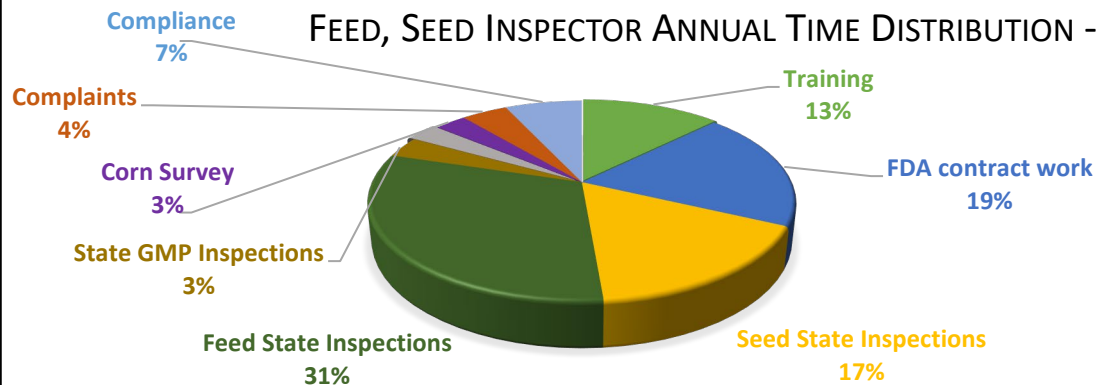
Feed samples include pet food, livestock feed and ingredients.

Total Number of Feed and Seed Lab Tests Performed

Based on Calendar Year



FEED, SEED INSPECTOR ANNUAL TIME DISTRIBUTION - FY20



PROGRAM DESCRIPTION

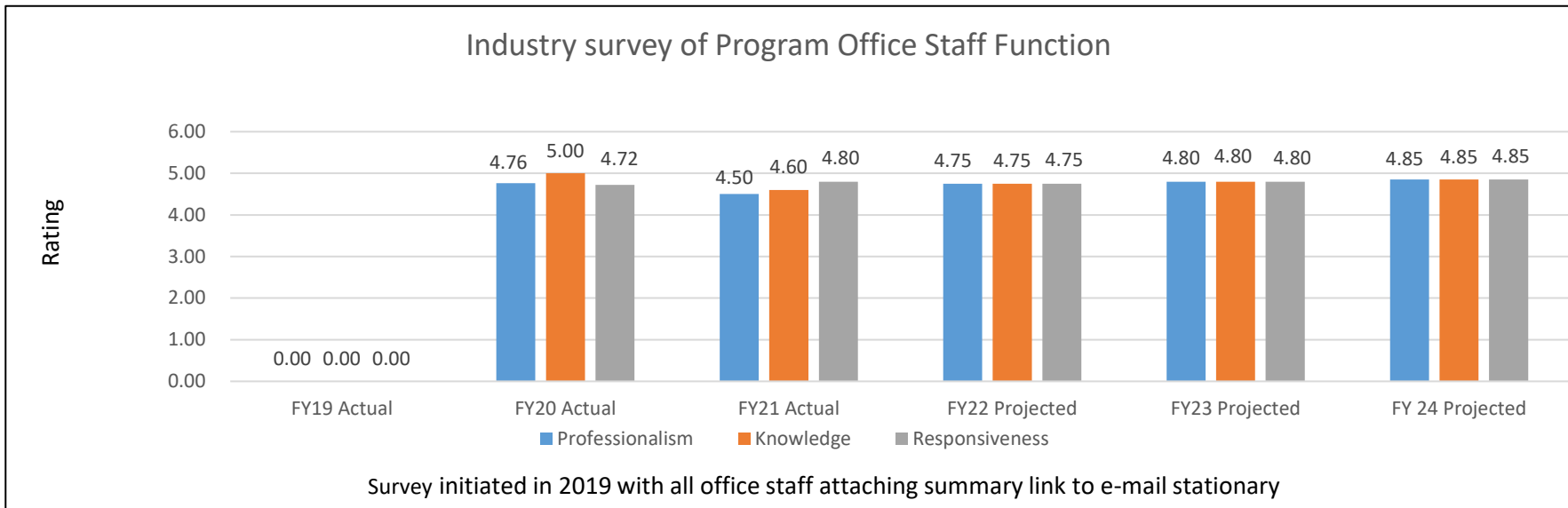
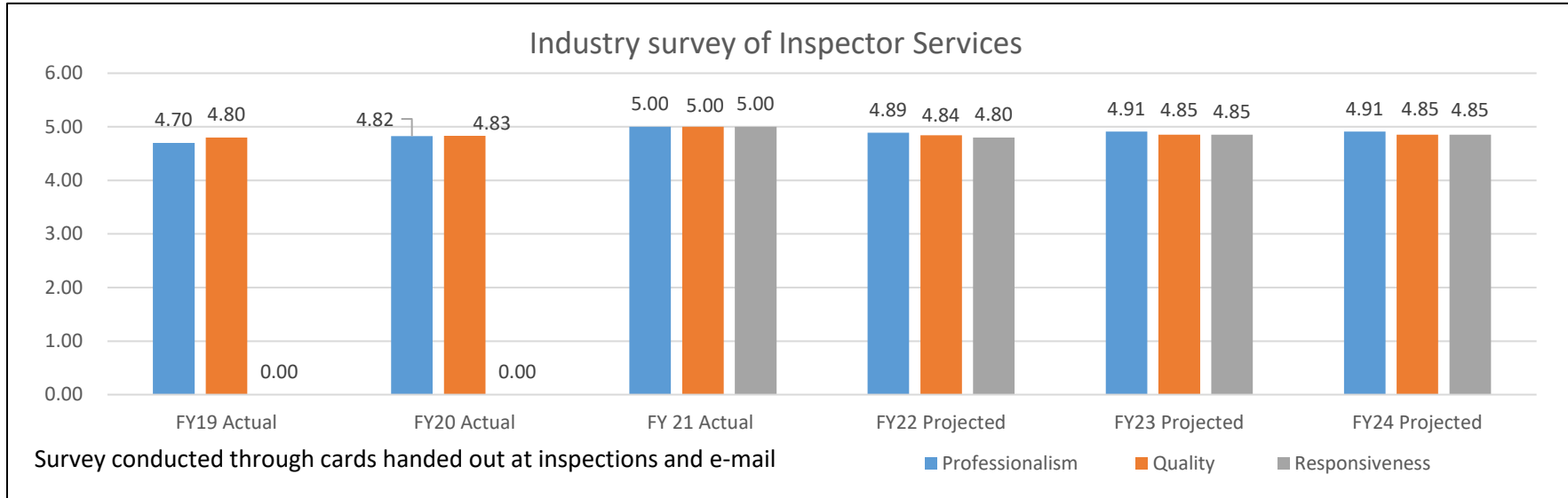
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

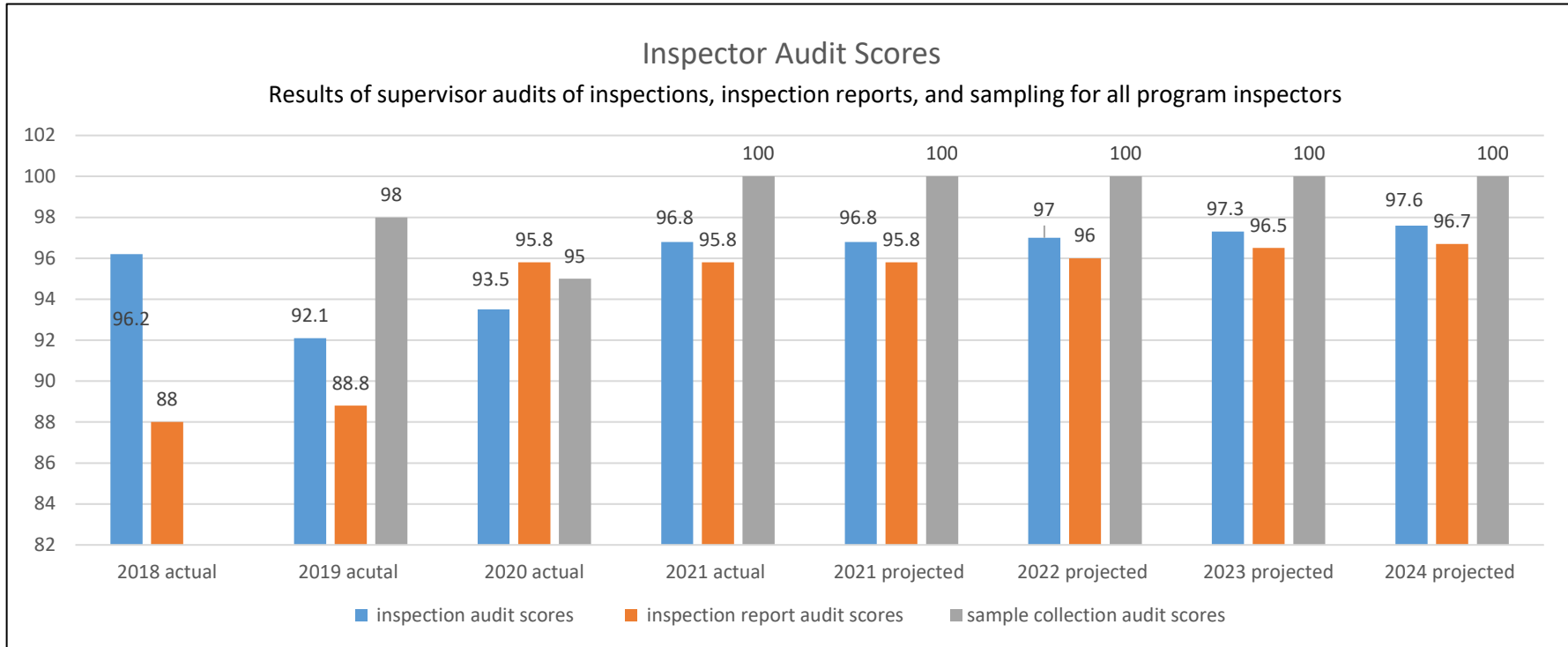
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

2b. Provide a measure(s) of the program's quality (continued).



PROGRAM DESCRIPTION

Missouri Department of Agriculture

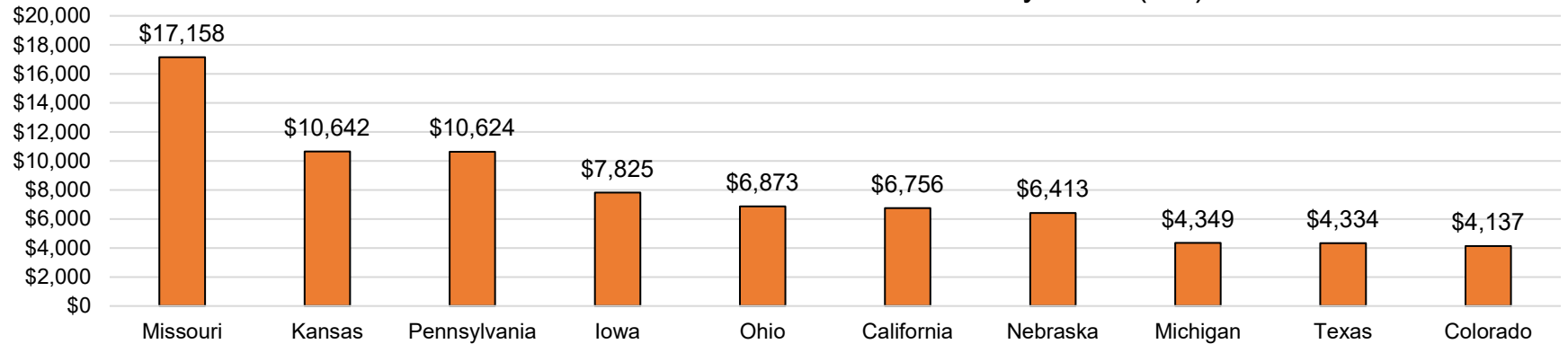
HB Section(s): 6.100

Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

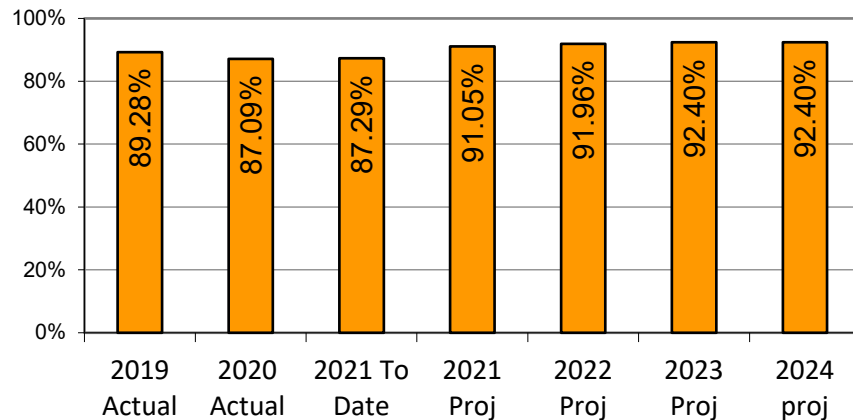
2c. Provide a measure(s) of the program's impact.

Pet Food Manufacturers: Total Sales by State (\$M)



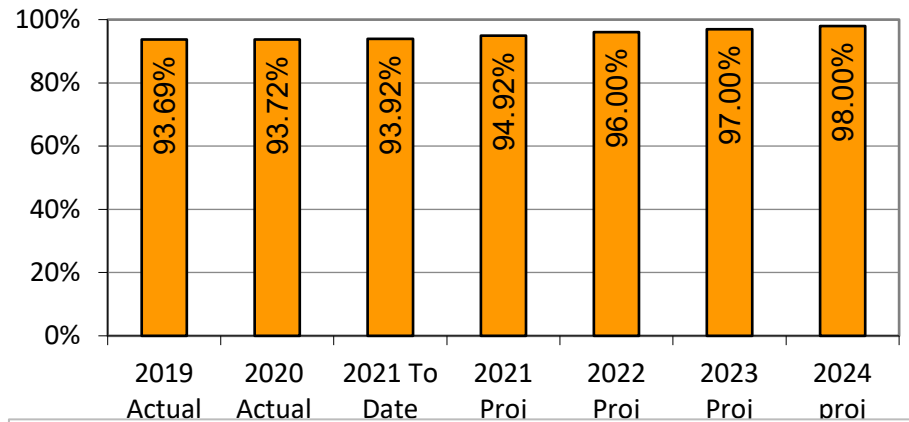
Source: Economic Contribution: American Feed Industry Association 2016 U.S. Animal Feed and Pet Food Production

Feed Labeling Compliance Rates by Calendar Year



Compliance rate is the percentage of accurate product label guarantees compared to the total number sampled.

Seed Labeling Compliance Rates by Calendar Year



Compliance rate is the percentage of accurate product label guarantees

PROGRAM DESCRIPTION

Missouri Department of Agriculture

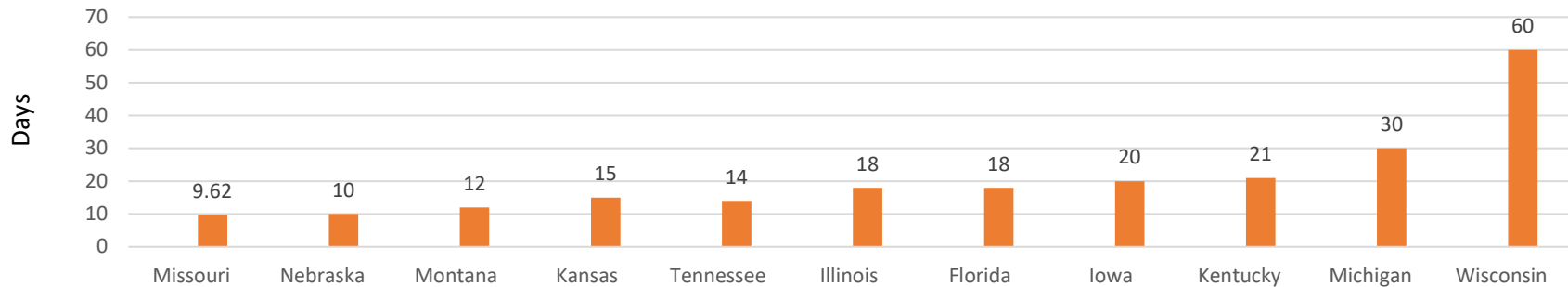
HB Section(s): 6.100

Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

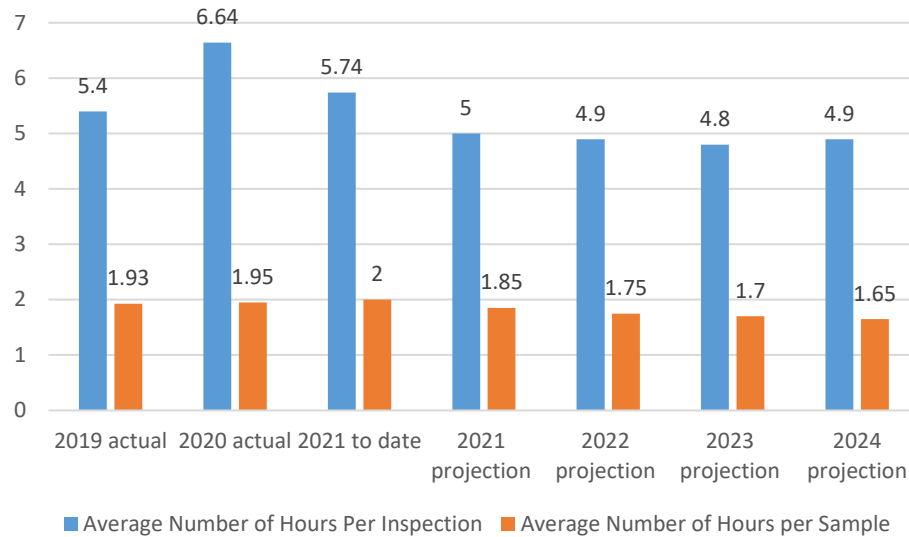
2d. Provide a measure(s) of the program's efficiency.

Feed Laboratory Turnaround Time (Sample taken to report generated)

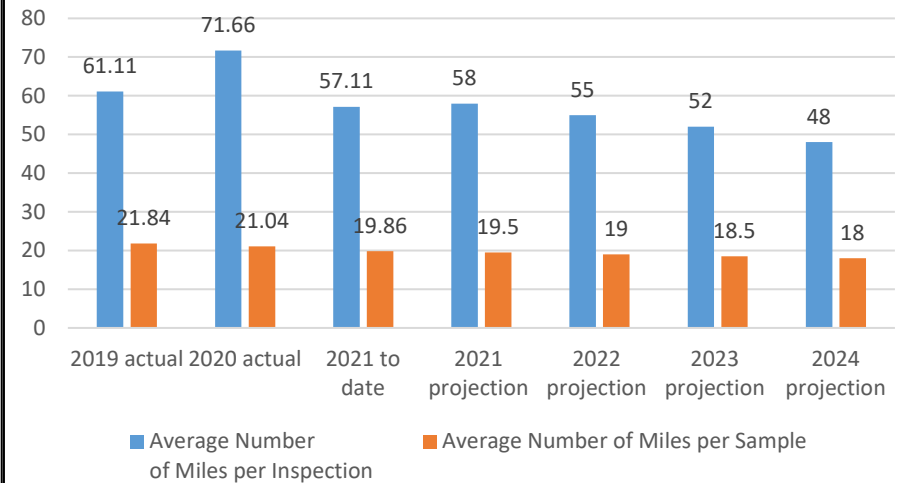


Note: Survey data obtained from state feed program managers in 2021

Program Inspection and Sample Time Efficiency



Program Inspection and Mileage efficiency



PROGRAM DESCRIPTION

Missouri Department of Agriculture

HB Section(s): 6.100

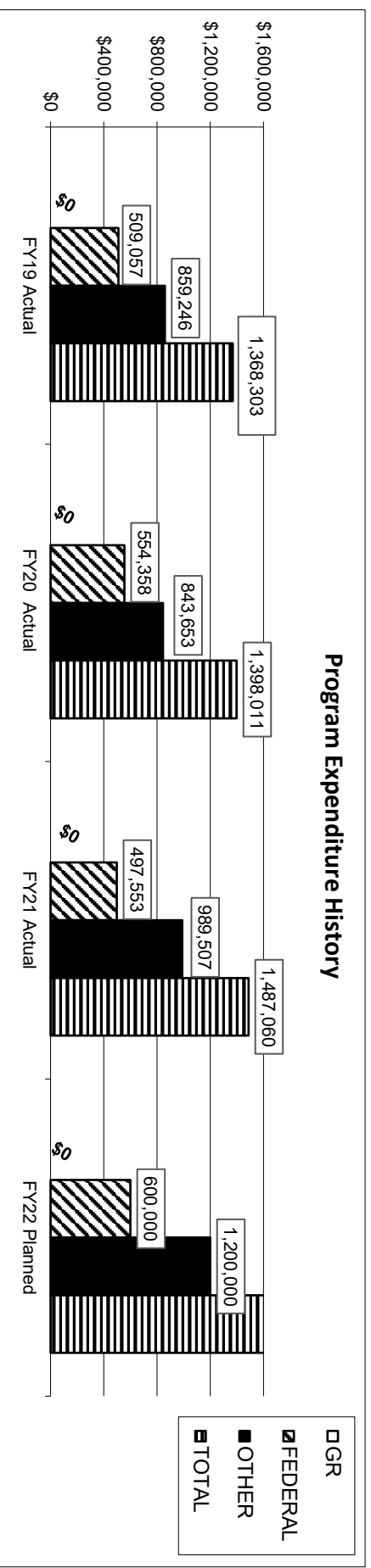
Feed and Seed Program

Program is found in the following core budget(s): Plant Industries

2d. Provide a measure(s) of the program's efficiency (continued).



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.?

Feed 266.152 to 266.220 / Seed 266.011 to 266.111

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Industrial Hemp

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does this program address?

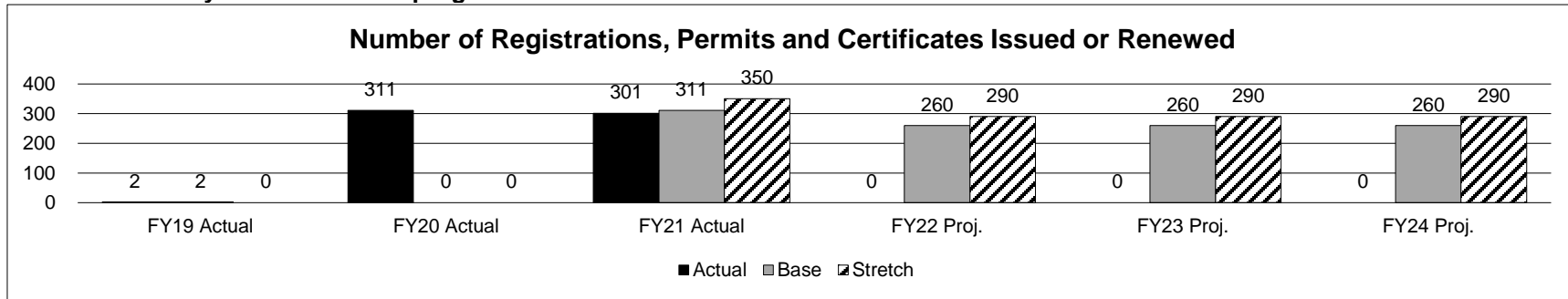
Empower More Agricultural Producers.

1b. What does this program do?

The program reviews and issues registrations and permits for the production of industrial hemp within the authority authorized by the 2018 Federal Agriculture Act (2018 Farm Bill) and includes the Hemp Extract program approved in 2014 (HB 2238).

- Development of state regulations for the legal production of industrial hemp.
- Development of a state plan for submission to the United States Department of Agriculture.
- Review of application documents by persons interested in producing a legal hemp crop.
- Review and audit of producer records to ensure compliance with state and federal rules and law.
- Hemp extract legislation allowing for use of hemp extract for the treatment of intractable epilepsy was approved in 2014 (HB 2238).

2a. Provide an activity measure for the program.



Note 1: Program rules were Code Effective on 5/30/2020. Applications were accepted January 2, 2020 under Emergency Rules. The industry's primary driver prior to 2020 was the CBD market. Market values dropped approximately 90% between May 2019 - June 2020.

Note 2: Registrations and Permits identified in FY19 were the two facilities licensed under the Hemp-Extract Law. Both facilities have since relinquished their licenses.

Note 3: 48 Certified Industrial Hemp Samplers are included in registrations and Permits. This category was added in response to federal rule requirements that exceeded agency expectations.

PROGRAM DESCRIPTION

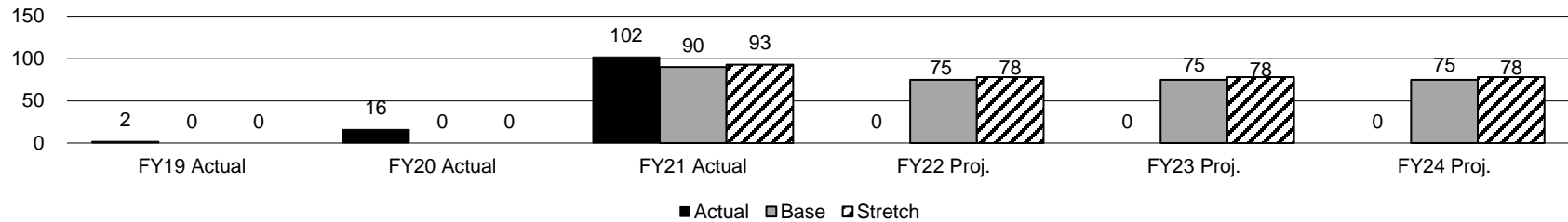
Department: Agriculture

HB Section(s): 6.100

Program Name: Industrial Hemp

Program is found in the following core budget(s): Plant Industries

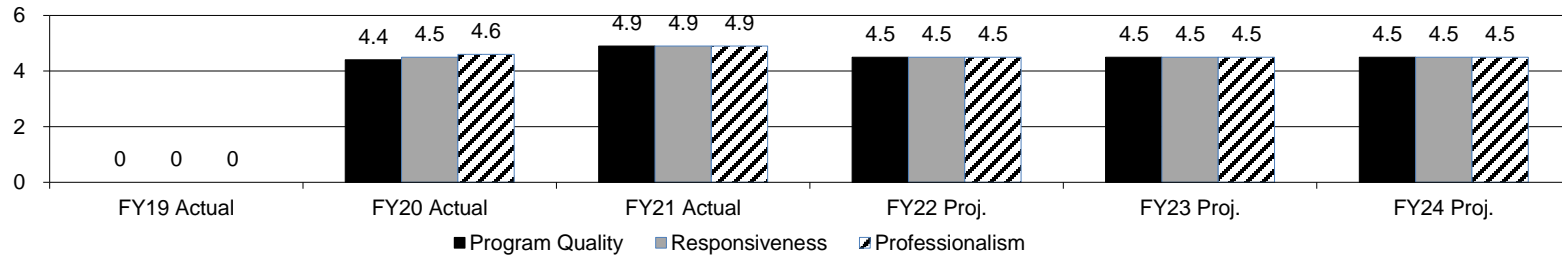
Number of Inspections Conducted



Note: Inspections conducted for FY19 reflect inspections completed under the Hemp-Extract Law. The department began accepting applications on January 2, 2020 after Federal Rules were published. The program plans inspections of 33% of active registrations and permits annually.

2b. Provide a measure of the program's quality.

Customer Survey of Application/Approval Process



Note: This is a new program, no prior data exists.

PROGRAM DESCRIPTION

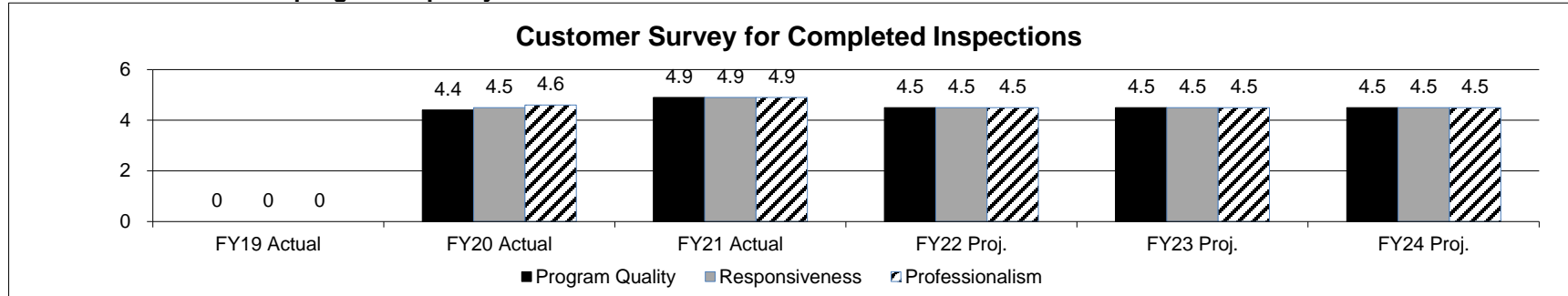
Department: Agriculture

HB Section(s): 6.100

Program Name: Industrial Hemp

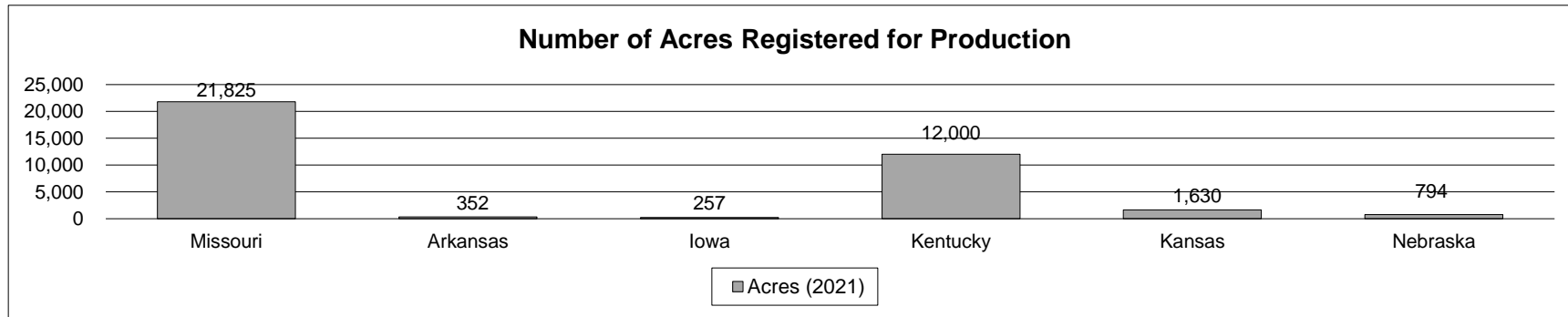
Program is found in the following core budget(s): Plant Industries

2b. Provide a measure of the program's quality.



Note: This is a new program, no prior data exists.

2c. Provide a measure of the program's impact.



Note 1: Source National Hemp Regulatory Conference Call May 27, 2020. MO information determined by end of fiscal year total.

Note 2: CY20 is the 6th production year for Kentucky, 3rd for Arkansas, 2nd for Illinois & Kansas; 1st for Iowa, Missouri and Nebraska.

PROGRAM DESCRIPTION

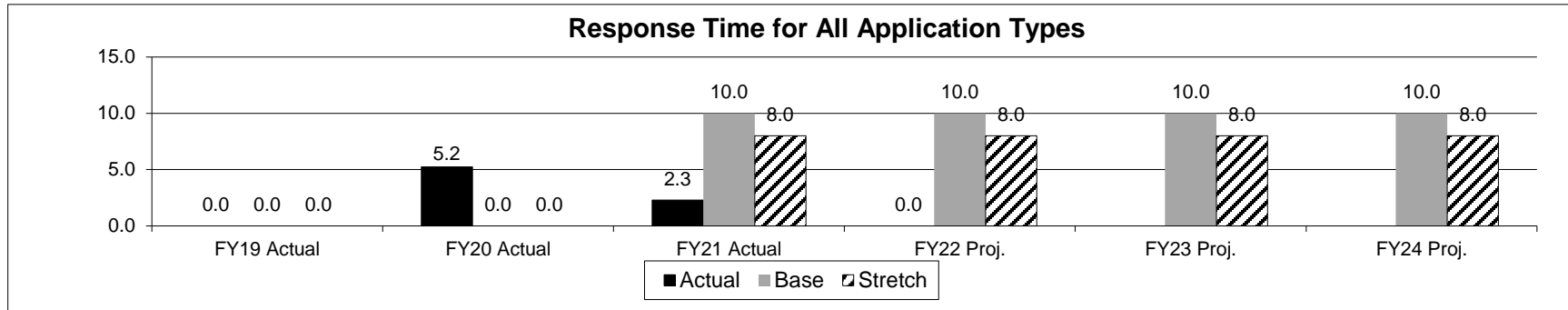
Department: Agriculture

HB Section(s): 6.100

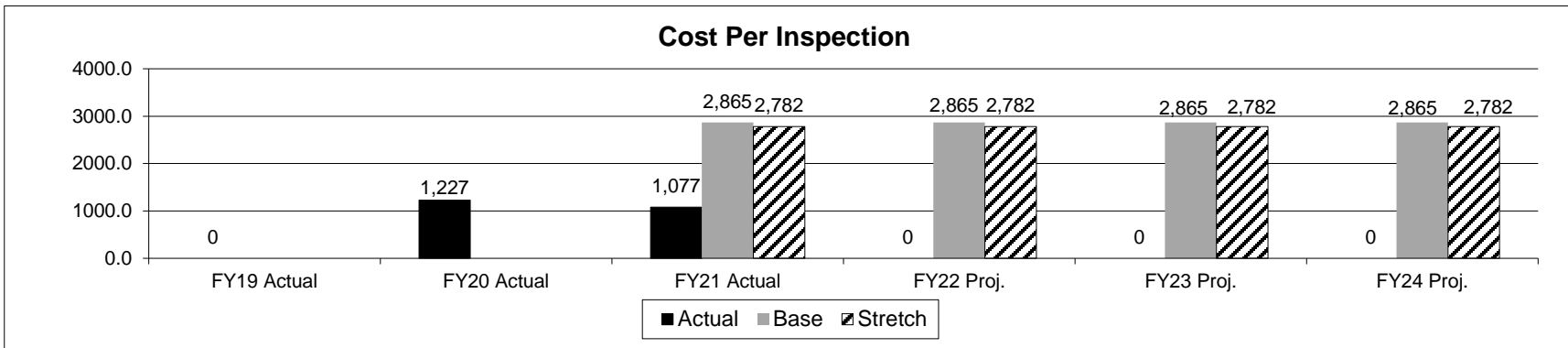
Program Name: Industrial Hemp

Program is found in the following core budget(s): Plant Industries

2d. Provide a measure of the program's efficiency.



Note: Program response time, in business days, from time of application to receipt to initial response of approval or notice of deficient information.



Note: Cost per inspection based on total program expenditures divided among number of inspections.

PROGRAM DESCRIPTION

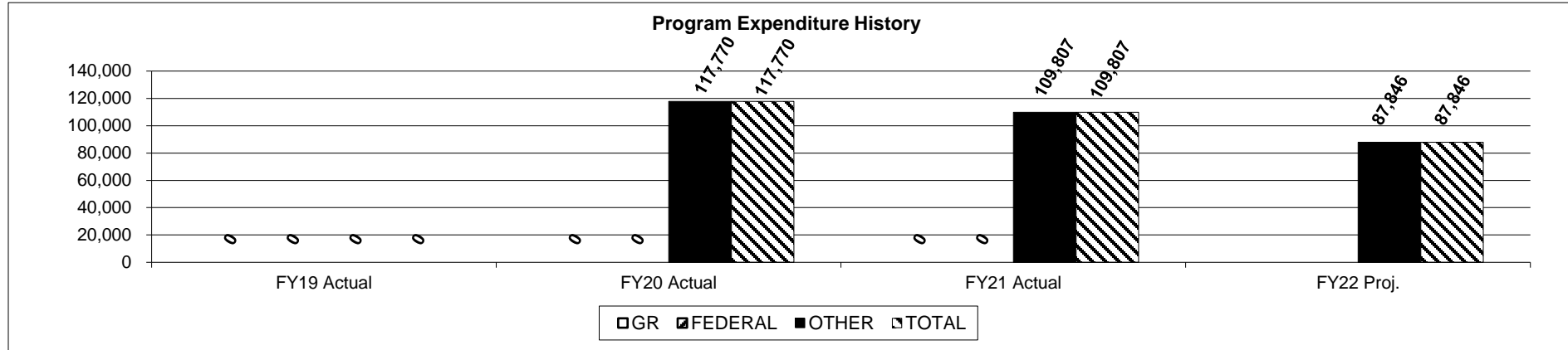
Department: Agriculture

HB Section(s): 6.100

Program Name: Industrial Hemp

Program is found in the following core budget(s): Plant Industries

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Industrial Hemp Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The hemp program was authorized by 195.740 - 195.773 RSMo; the hemp extract program was authorized by 192.945.1 , 195.207, and 261.265 RSMo

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section: 6.100

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

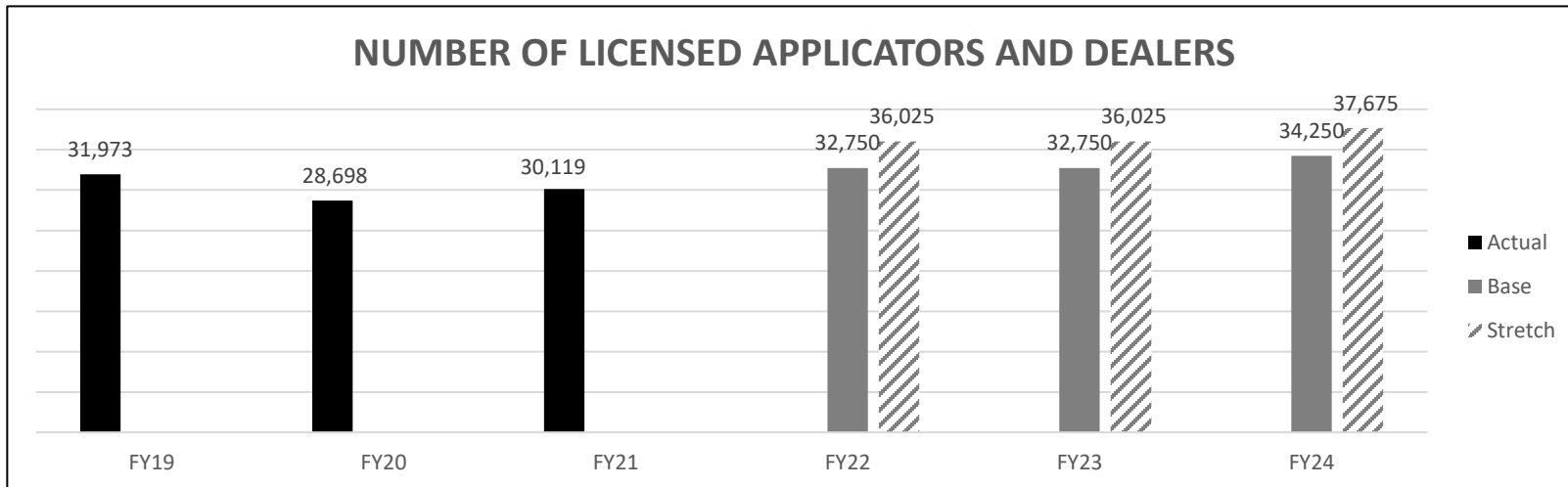
1a. What strategic priority does this program address?

Empower More Agricultural Producers

1b. What does this program do?

- This program is designed to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life.
- The Missouri Pesticide program is responsible for regulating the distribution, sale, and use of all pesticides in the state of Missouri.
- The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

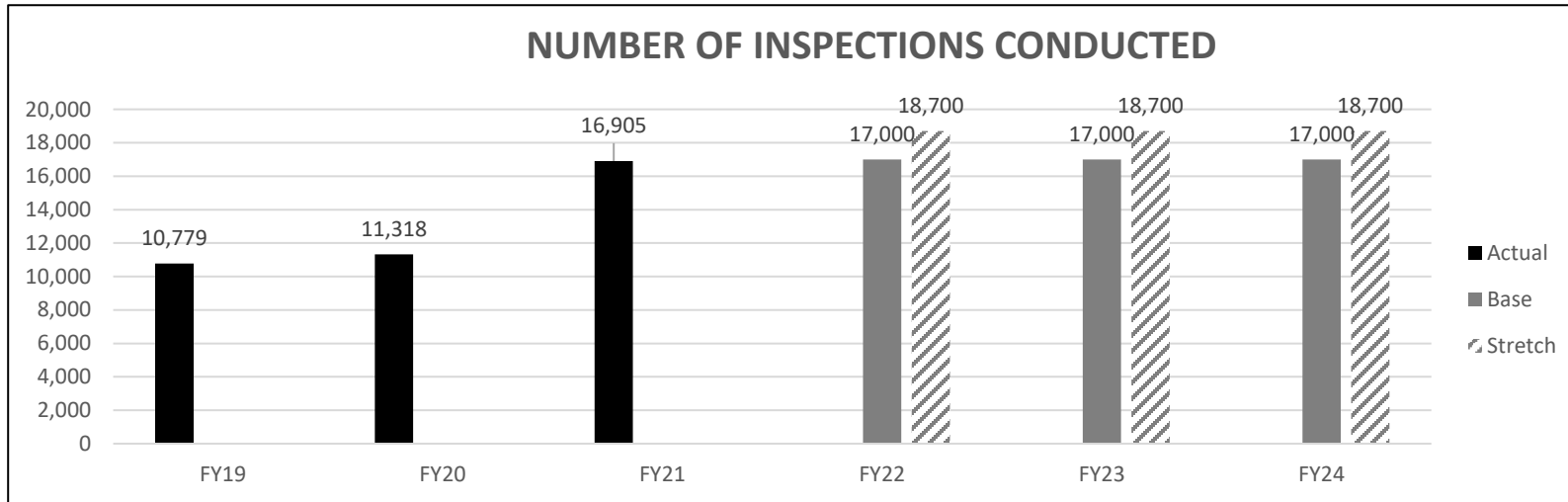
Department: Agriculture

HB Section: 6.100

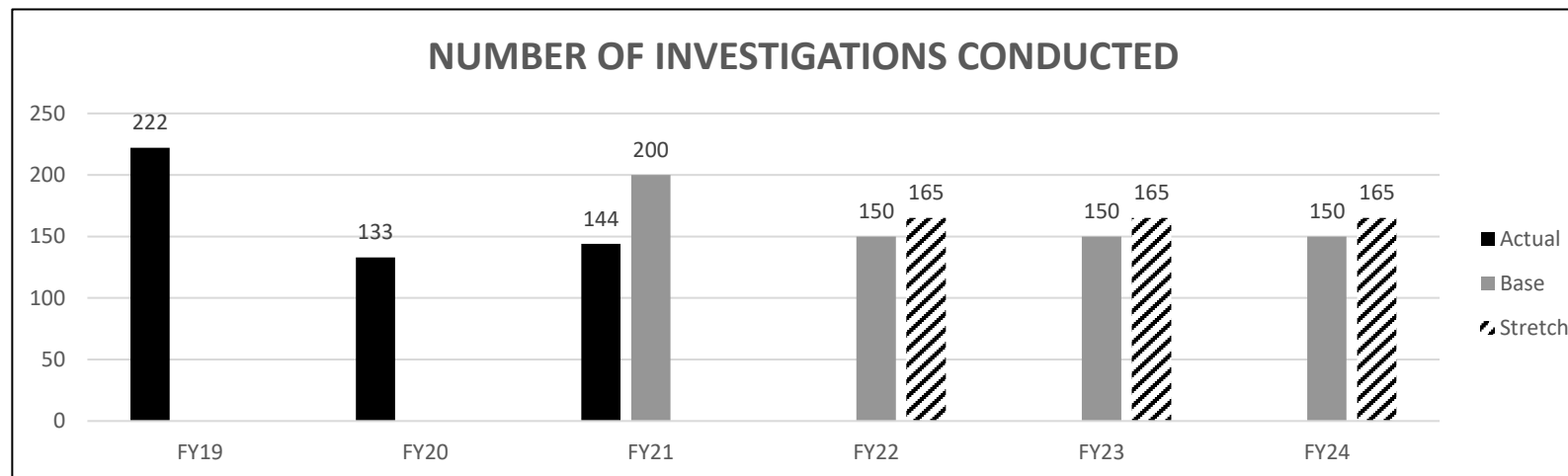
Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

2a. Provide an activity measure(s) for the program (continued).



Note: Inspections include pesticide applicators license and records and verifying pesticides are registered at businesses.



Note: Investigations include complaints regarding off-target movement of pesticides that has resulted in damage to complainants property.

PROGRAM DESCRIPTION

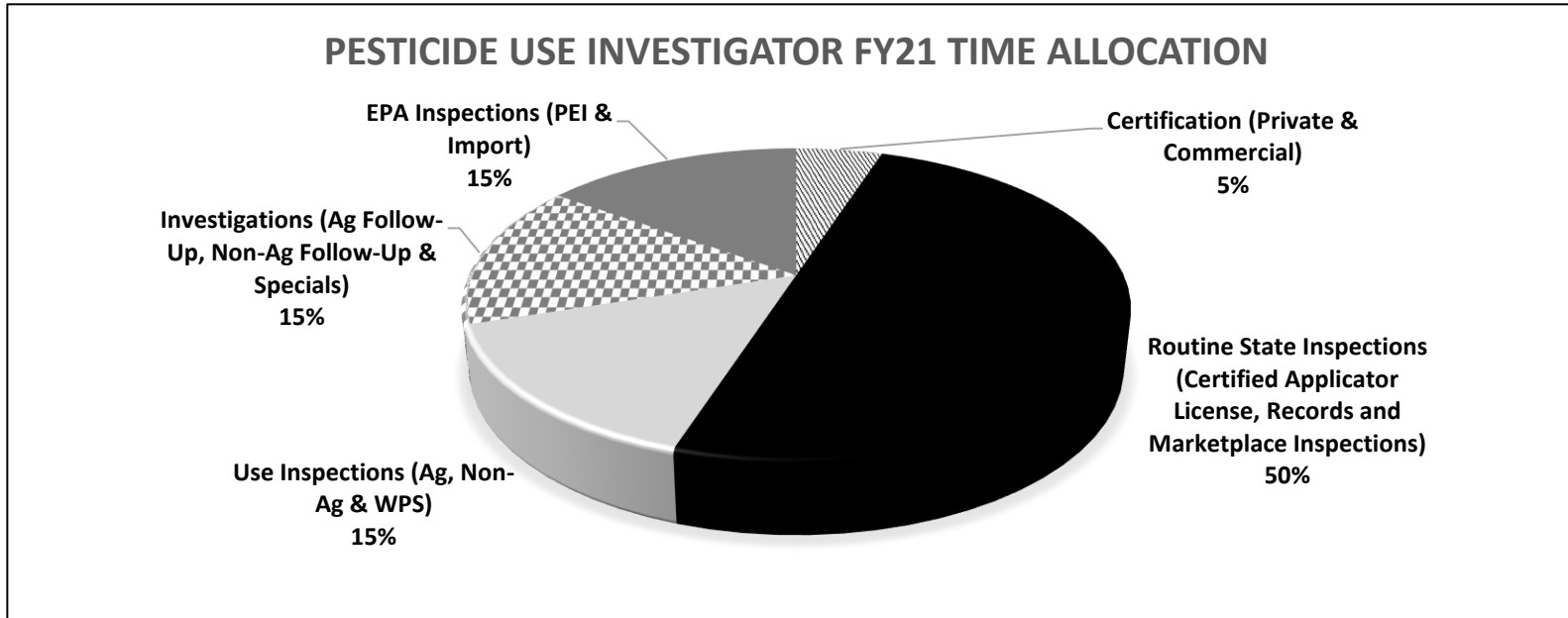
Department: Agriculture

HB Section: 6.100

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

2a. Provide an activity measure(s) for the program (continued).



Note: Time allocation for investigations is estimated because staff are still working on FY21 complaint driven investigations.

2b. Provide a measure(s) of the program's quality.

Complainant Satisfaction	FY19	FY20	FY21	FY22 proj	FY23 proj	FY24 proj
# of complainants surveyed	95	133	144	150	150	150
# of complainants responded	40	36	44	65	65	65
Satisfaction rate	96%	95%	94%	98%	98%	98%

Note 1: Customer Satisfaction survey(postcard) will be handed to the complainant at the time of Pesticide Use Investigator's on-site visit with the complainant. The complainant will be asked to complete the survey and mail back to MDA or complete the optional web based survey.

Note 2: Survey categories include quality, professionalism, and responsiveness.

PROGRAM DESCRIPTION

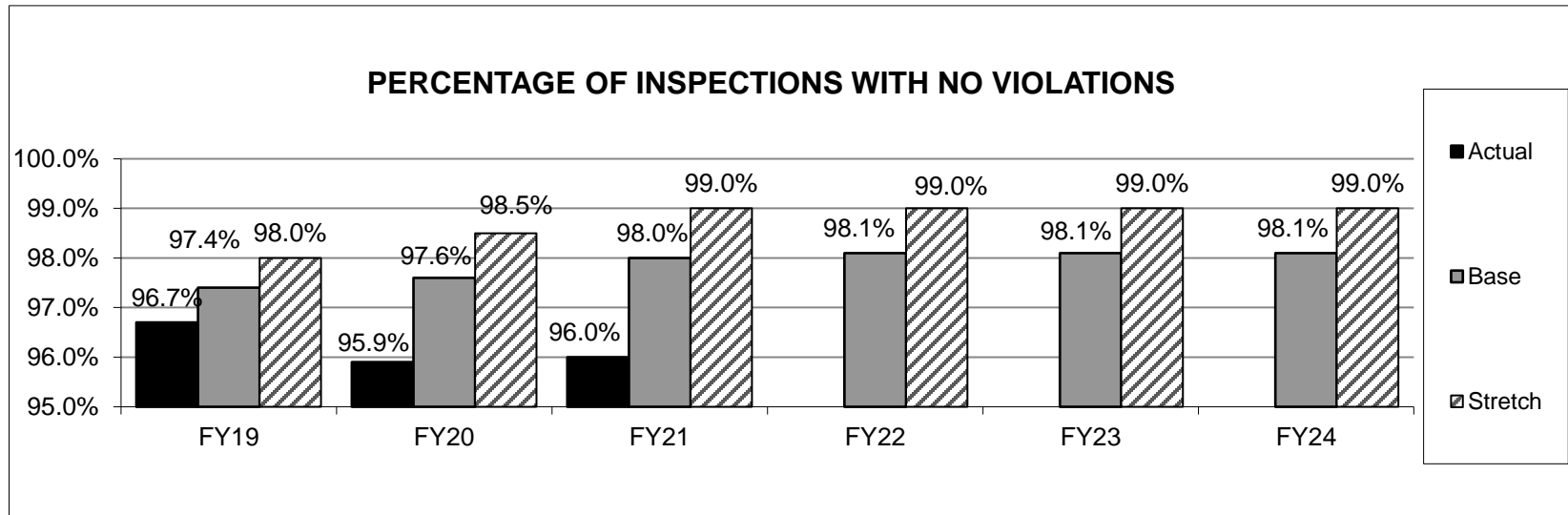
Department: Agriculture

HB Section: 6.100

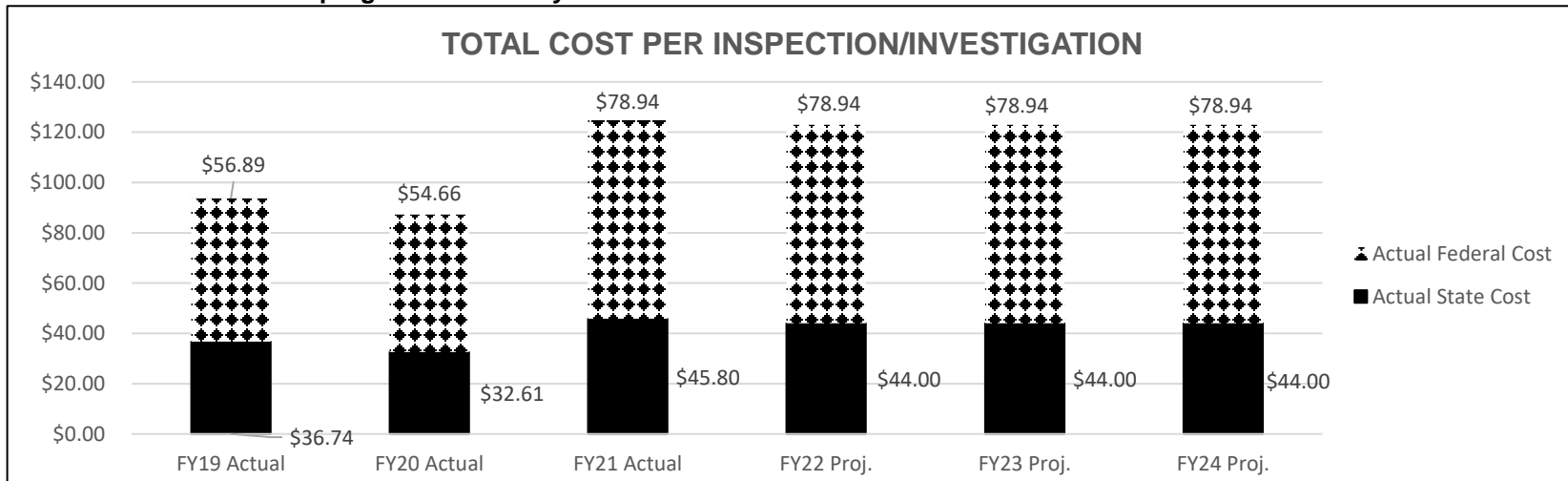
Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure of the program's efficiency



PROGRAM DESCRIPTION

Department: Agriculture

HB Section: 6.100

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

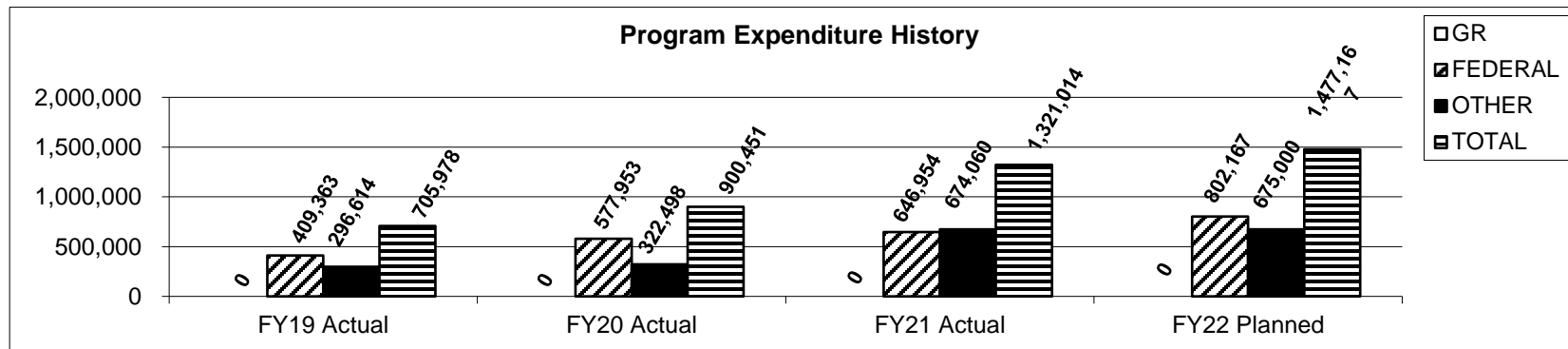
Pesticide Complaint Data

	FY19	FY20	FY21	FY22 proj	FY23 proj	FY24 proj
Total Number of Complaints Received	242	159	250	175	175	175
Total Number of Complaints Investigated	142	133	144	150	150	150
Total Number of Complaints Closed	13	2	279	230	All	All
Total Number of Complaints Backlogged	129/448	131/579	131/300	100/200	None	None

Note 1: Closed is the amount of time it takes to initiate, investigate, review, and issue an enforcement action.

Note 2: For backlogged complaints, the first entry is the number of cases backlogged for that FY as of 7-1-19. The second entry is the cumulative total for backlogged cases through that FY as of 7-1-19.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture	HB Section: 6.100
Program: Pesticide Control	
Program is found in the following core budget(s): Plant Industries	
<p>4. What are the sources of the "Other " funds? Ag Protection Fund (0970)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210. to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.</p> <p>6. Are there federal matching requirements? If yes, please explain. Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program grant funds received require a 50% match of state funds.</p> <p>7. Is this a federally mandated program? If yes, please explain. No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.</p>	

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does this program address? Empower more Missouri consumers and agribusinesses.

Empower more Missourians.

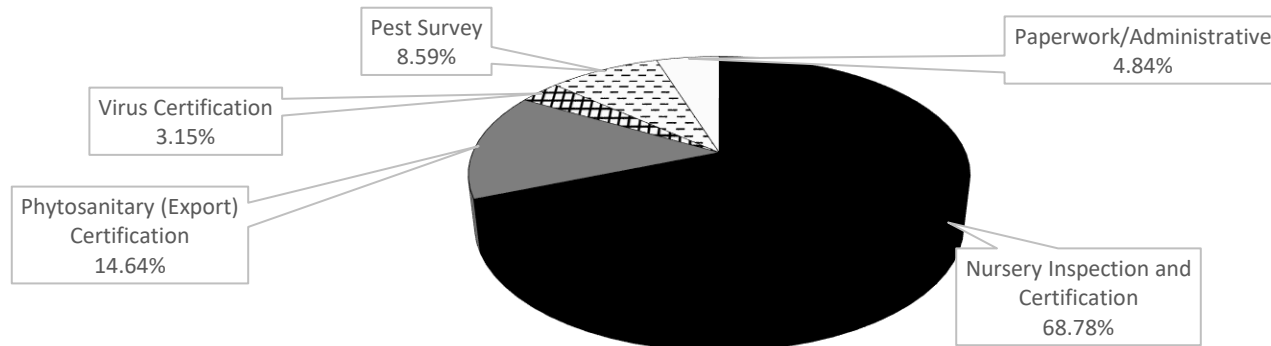
1b. What does this program do?

This program is designed to facilitate trade and prevent the introduction and spread of economic plant pests. This is accomplished by:

- Facilitating interstate and international trade of plant-based commodities while preventing the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders.
- Providing plant regulatory services (i.e. inspections and certifications) necessary for the movement of agricultural products in domestic and international markets.
- Providing consumer/industry protection and education in the areas of pest prevention and control.
- Preventing harm to agricultural and forest resources by inspection of nursery stock, a major pathway into Missouri for exotic pests (such as gypsy moth, emerald ash borer, sudden oak death, Asian longhorned beetle, thousand cankers disease of walnut).

2a. Provide an activity measure(s) for the program.

FY21 Work Time Distribution Among Primary Responsibilities For Program Field Staff



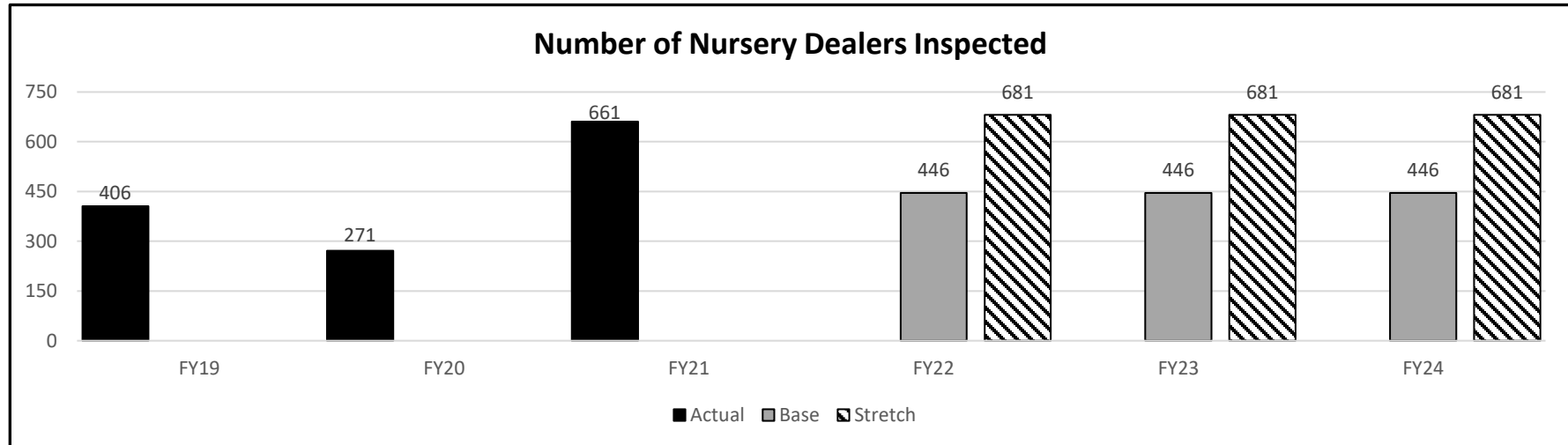
PROGRAM DESCRIPTION

Department: Agriculture

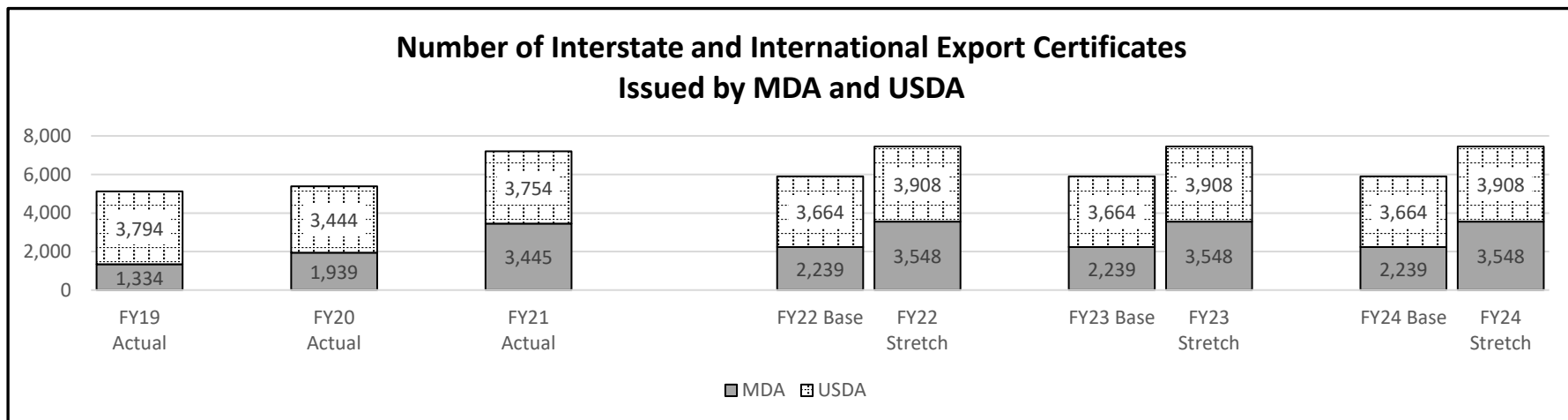
HB Section(s): 6.100

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries



NOTE 1: The majority of nursery stock sold at dealers is from out of state and is a pathway for pests and diseases that could cause serious economic damage to Missouri agricultural and forest resources. Dealer inspections are not mandated but are an important pest preventative measure.



NOTE 1: Both MDA and USDA issue federal export certificates to meet import requirements of receiving countries. MDA also issues state export certificates to meet receiving state's requirements. This program function facilitates interstate and international trade of Missouri ag products.

PROGRAM DESCRIPTION

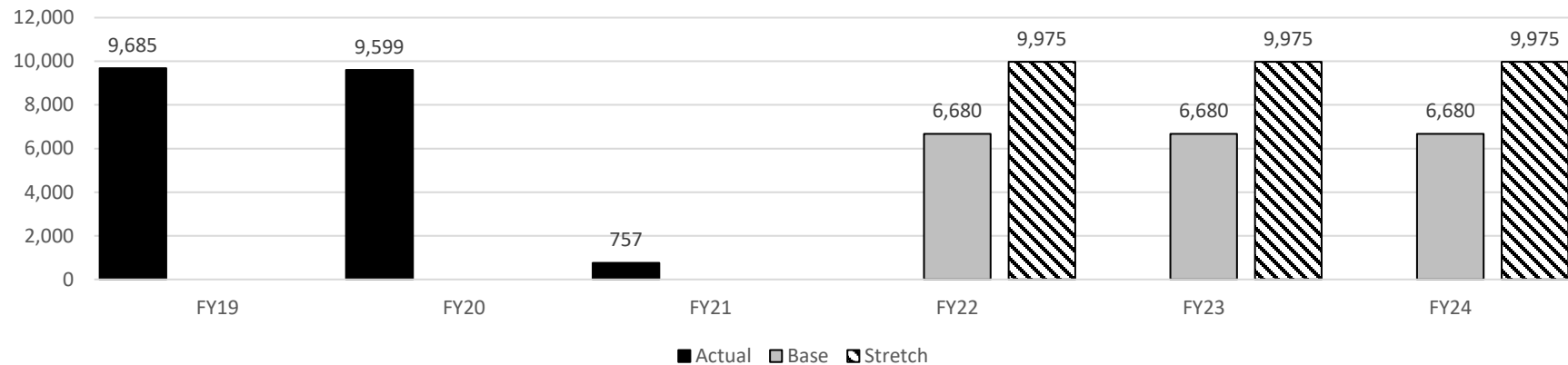
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

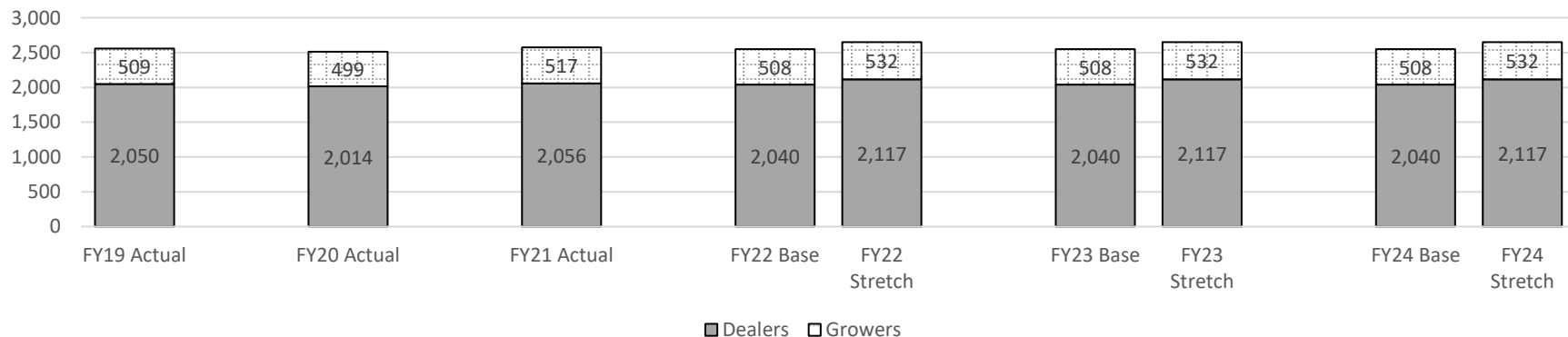
Number of Field Crop Acres Certified For Export



NOTE 1: These field inspections are required by importing countries. This program function helps facilitate international export of Missouri grown research crop seed.

NOTE 2: The primary company MDA inspects didn't have as many soybean research plots as usual, but plans to return to previous acreage in FY23.

Number of Certified Nursery Growers and Dealers



NOTE 1: Certification is required for interstate shipment and to protect Missouri consumers of nursery stock and our agricultural and forest resources.

NOTE 2: Nursery stock is a primary pathway for invasive pests that can impact agricultural and forest resources.

PROGRAM DESCRIPTION

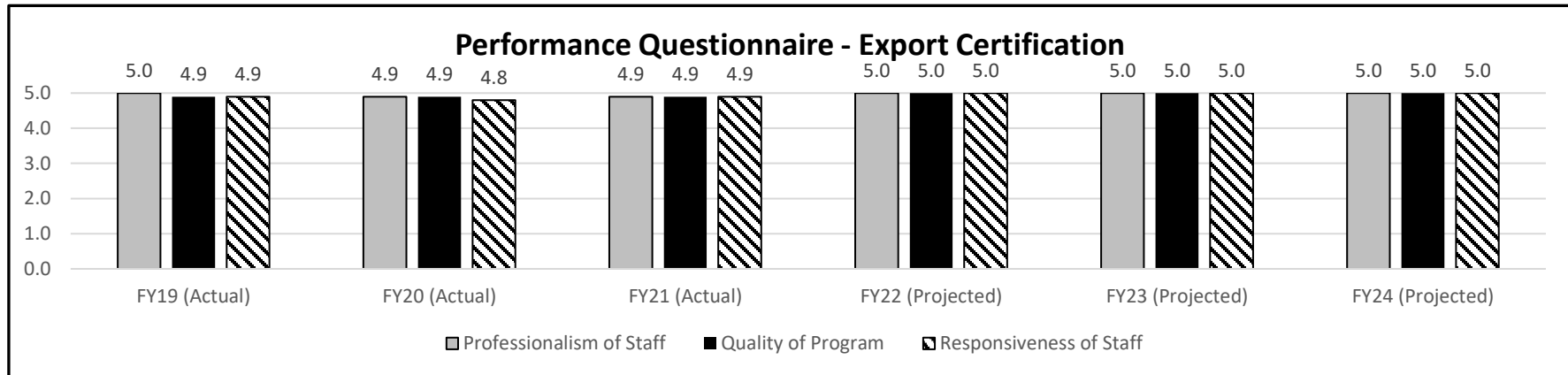
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

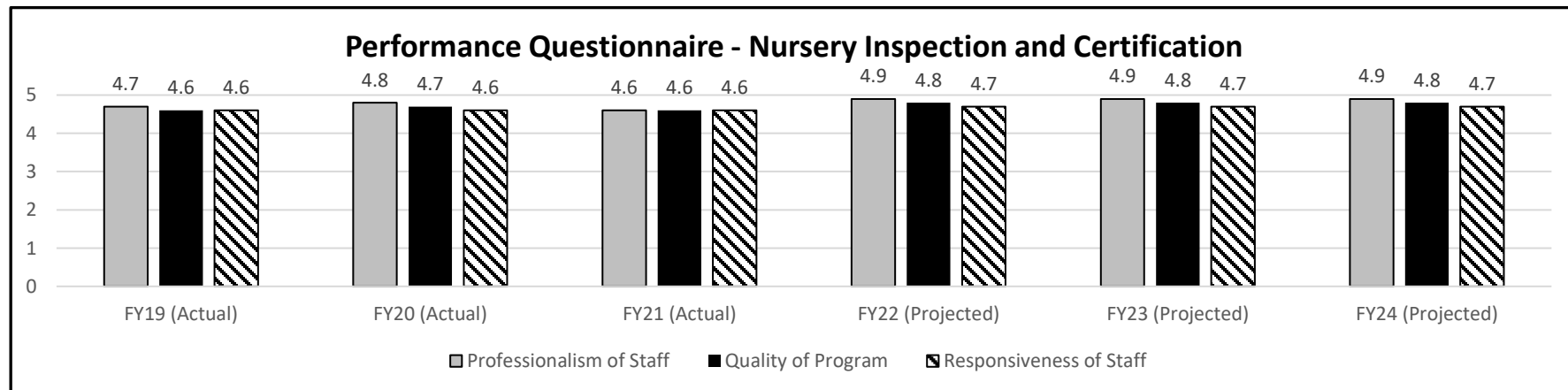
Program is found in the following core budget(s): Plant Industries

2b. Provide a measure(s) of the program's quality.



NOTE 1: Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5).

NOTE 2: Response rates for FY19, FY20, and FY21 were 34% (14 respondents), 41% (17 respondents) and 9% (7 respondents) respectively.



NOTE 1: Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5).

NOTE 2: Response rates for FY19, FY20 and FY21 were 28% (145 respondents), 28% (146 respondents) and 20% (101 respondents) respectively.

PROGRAM DESCRIPTION

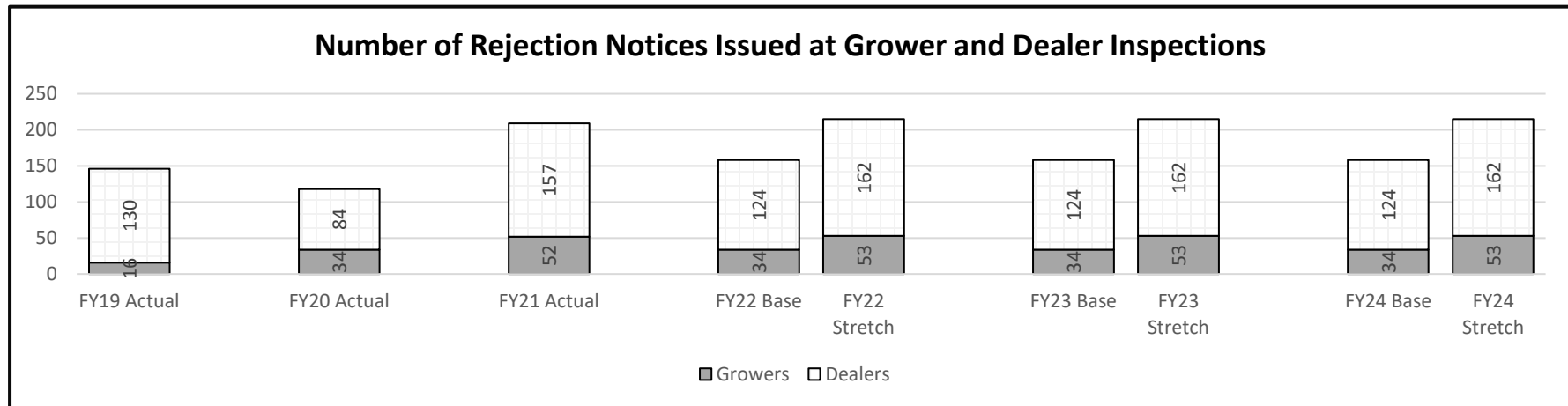
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

2c. Provide a measure(s) of the program's impact.



NOTE 1: Rejection notices are issued in cases when harmful pests are detected and notice sent to the Missouri nursery, origin nursery and origin department of ag. Nursery stock inspected at dealers has primarily been grown out of state and presents a higher risk of pest introductions.

Percent of Nursery Dealers Inspected FY21

State	Number Licensed Dealers	Number Inspected	Percent Inspected
Indiana	3,433	219	6%
Iowa	893	59	7%
Michigan	3,946	90	2%
Minnesota	1,819	160	9%
Missouri	2,056	661	32%
North Dakota	237	66	28%
Wisconsin	1,189	436	37%

NOTE 1: Dealer inspections are not mandated by the Missouri Plant Law. Dealers are a significant source of pest introductions that can impact Missouri's agricultural and forest resources.

PROGRAM DESCRIPTION

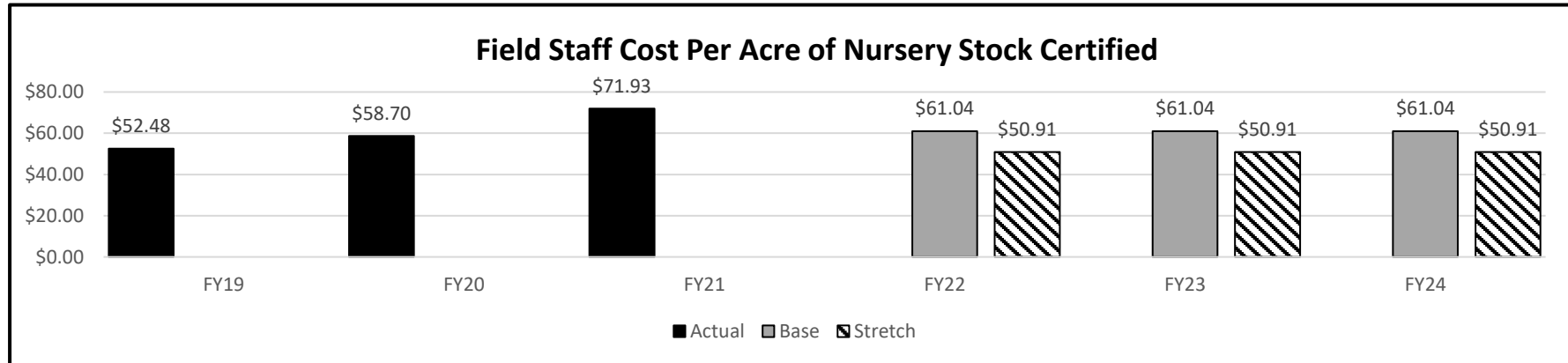
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

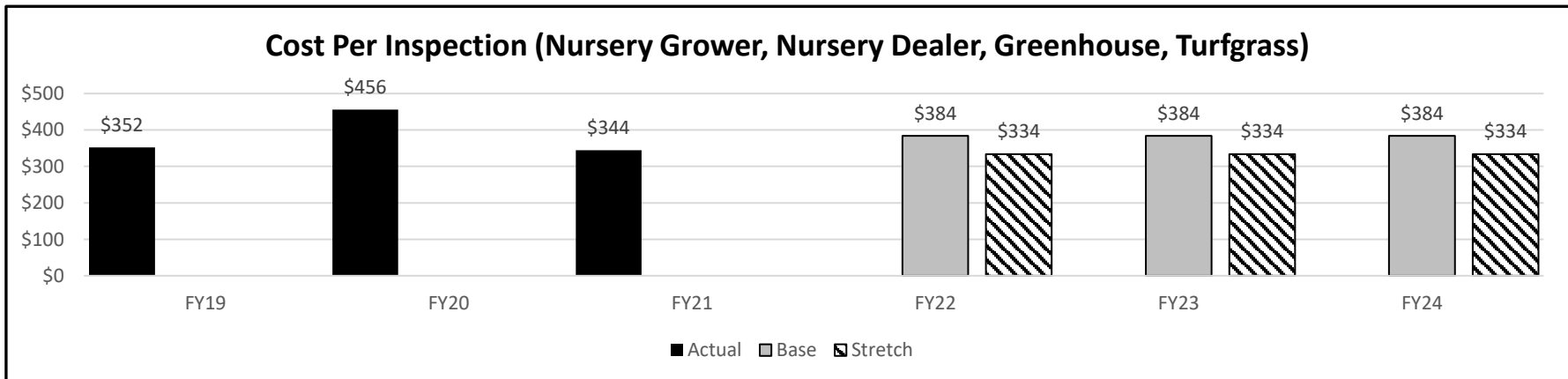
Program is found in the following core budget(s): Plant Industries

2d. Provide a measure(s) of the program's efficiency.



NOTE 1: This measure shows cost per acre of nursery stock certified based on program staff time spent on nursery inspection and certification. It does not include office staff time spent processing inspection reports, database entry, and processing license renewals.

NOTE 2: Number of licensed acres declined in FY20 and FY21. However, staff time spent at nurseries increased due to traceforward inspections due to introductions of federally regulated plant diseases including Sudden Oak Death and *Ralstonia solanacearum*. Both of these factors caused an increase in the calculated cost per acre.



NOTE 1: Calculation uses percent of time spent by inspectors on these inspections multiplied by total ag protection fund expenditures for the program, divided by number of these inspections conducted. Some inspections take multiple staff several days to complete (large nursery growers).

PROGRAM DESCRIPTION

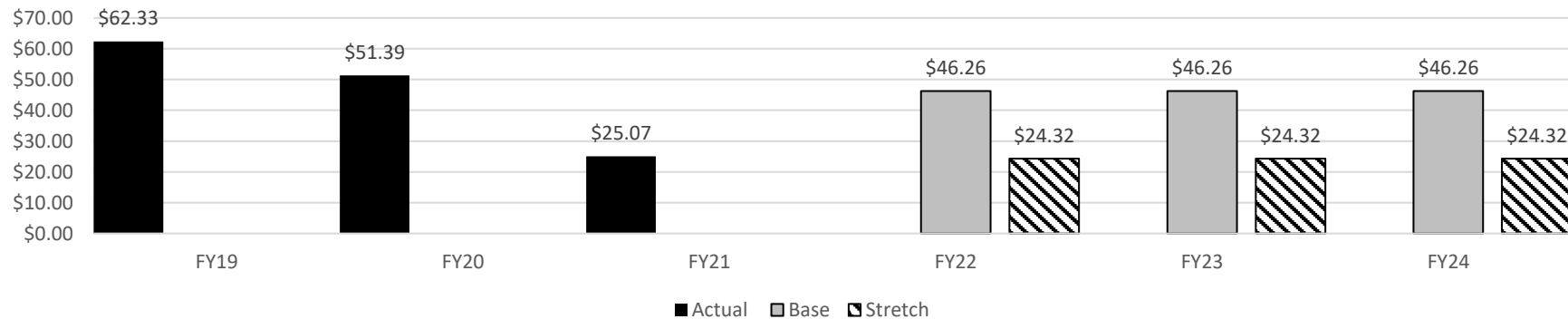
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

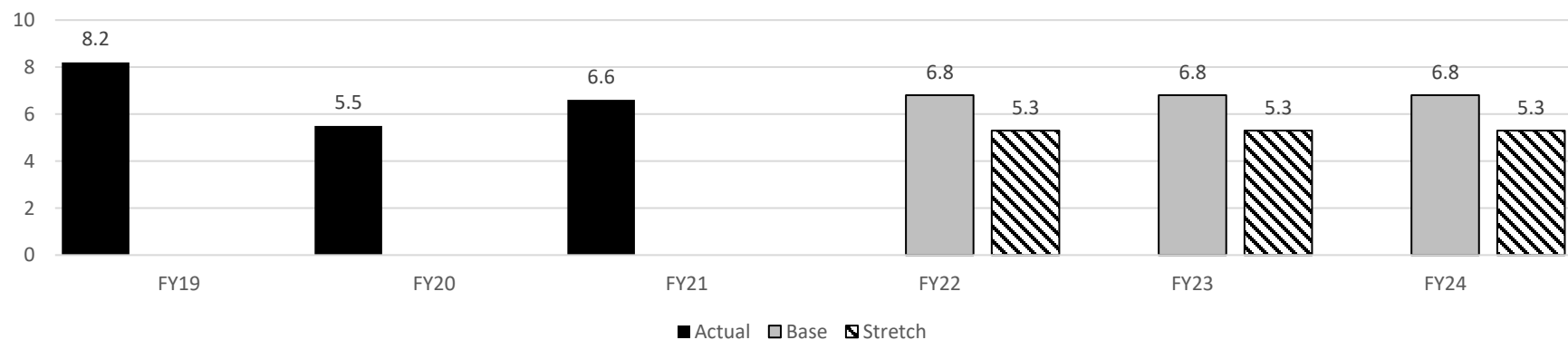
Field Staff Cost Per Export Certificate Issued



NOTE 1: This measure shows cost per certificate issued based on field staff time spent on export certification. It does not include office staff time spent researching requirements, communicating with exporters and field staff, and issuing certificates.

NOTE 2: Number of certificates issued in FY20 and FY21 increased significantly, due in part to addition of new clients.

Days to Complete State Review of Federal Permit Applications



NOTE 1: USDA allows states to review/approve federal applications for the movement of regulated, genetically modified seed/plant material, live plant pests, soil and other plant-related, federally regulated items. There were more than 437 permits reviewed by the State Entomologist in FY21.

PROGRAM DESCRIPTION

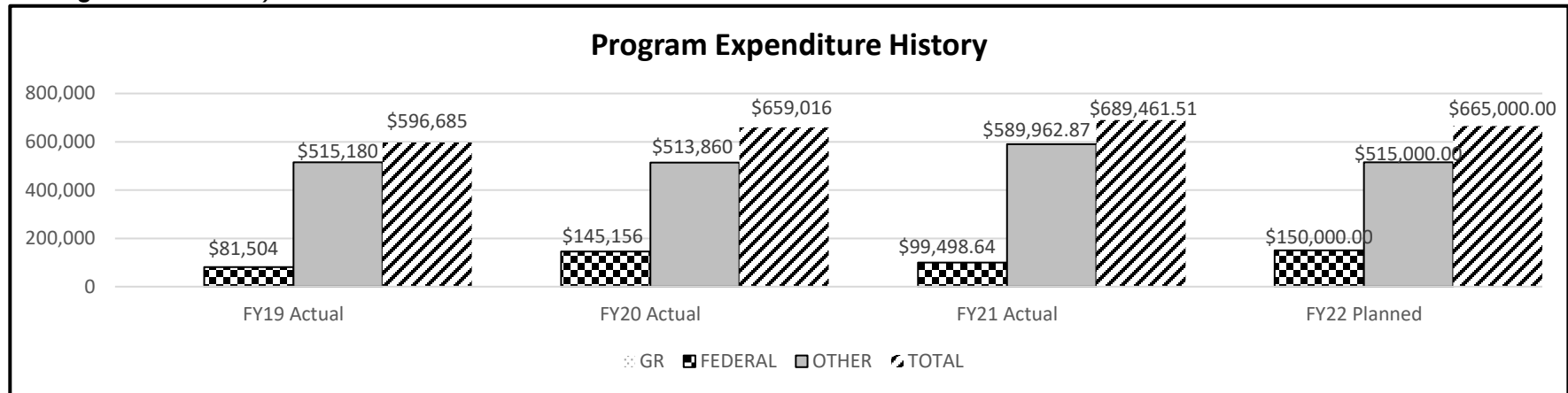
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Ag Protection Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does this program address?

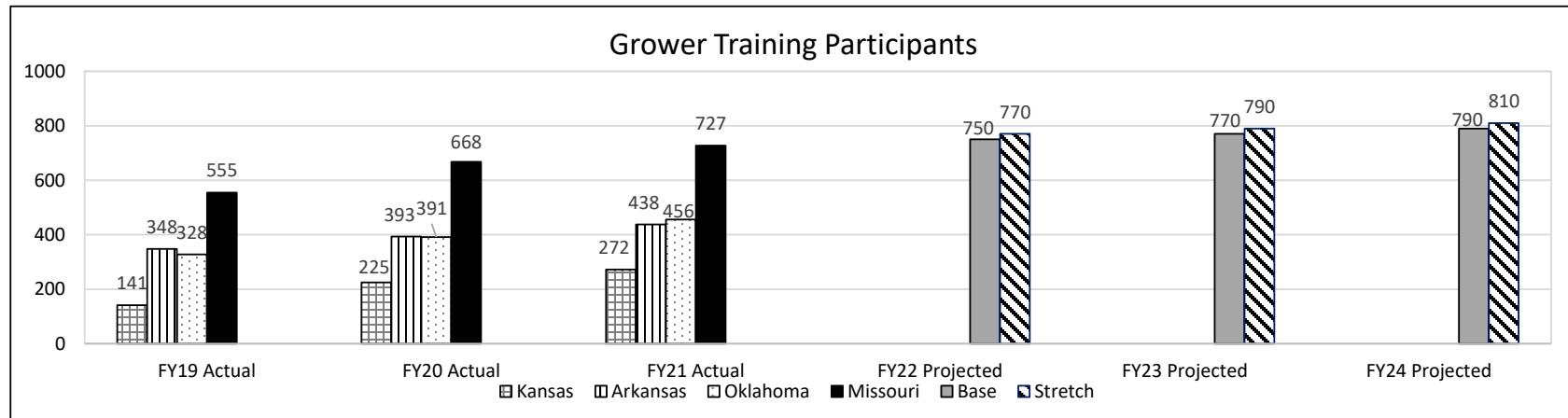
Empower More Agricultural Producers

1b. What does this program do?

The USDA National Agriculture Statistics Service (NASS) estimates Missouri has 2,289 farms growing fruits and vegetables. The majority of Missouri produce farms covered under the Food Safety Modernization Act (FSMA) will need to be in compliance in 2021 even though inspections began in 2019. The Department's Produce Safety Program is providing food safety trainings, outreach, and individual farm visits to prepare growers for future regulatory food safety inspection. Additional travel efforts are being made to meet with Amish and Mennonite farmers.

The Department and Extension are working collectively to provide outreach and education to growers throughout the state. Produce Safety Alliance trainings, which are a requirement of FSMA, are being offered throughout the state. Individual farm visits are being made to assess a farm's produce safety practices. In addition to these visits, the Department has developed resources to help growers with compliance. For example, producers had difficulty understanding the type of records they needed to keep to meet the provisions of FSMA so the Department developed a record template booklet containing examples.

2a. Provide an activity measure for the program.



Note: FSMA Produce Safety Regulations require growers to attend this training.

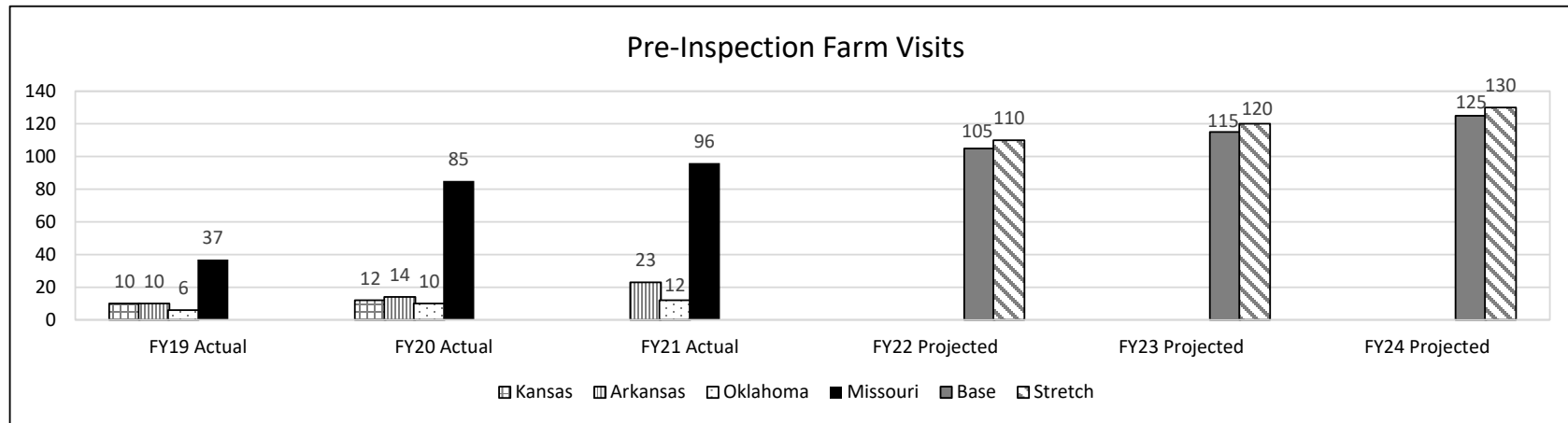
PROGRAM DESCRIPTION

Department: Agriculture

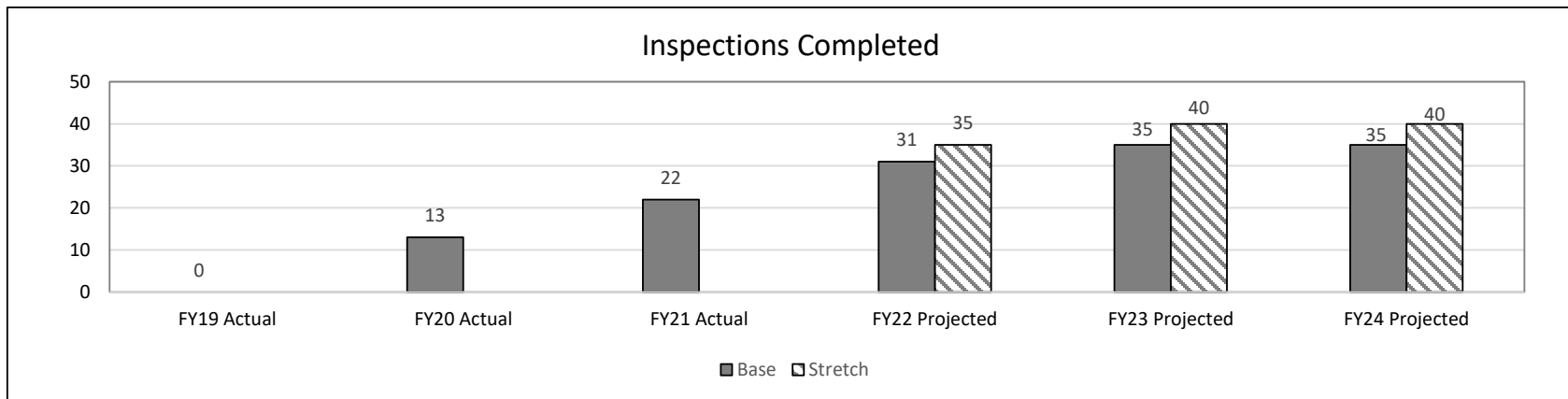
HB Section(s): 6.100

Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries



Note: Pre-inspection farm visits are voluntary assessments designed to help farms prepare for future official inspections.



Note: The Produce Safety Program is new so there were no inspections prior to FY20. Inspections were phased in based on total produce sales: >\$500,000 inspected in FY20, \$250,000-\$500,000 in FY21, and \$25,000-\$250,000 in FY22.

PROGRAM DESCRIPTION

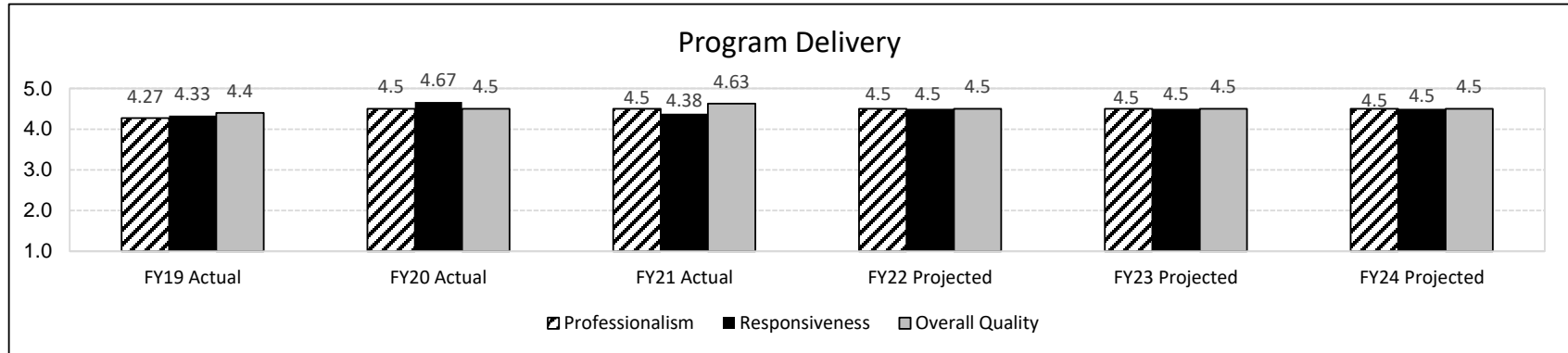
Department: Agriculture

HB Section(s): 6.100

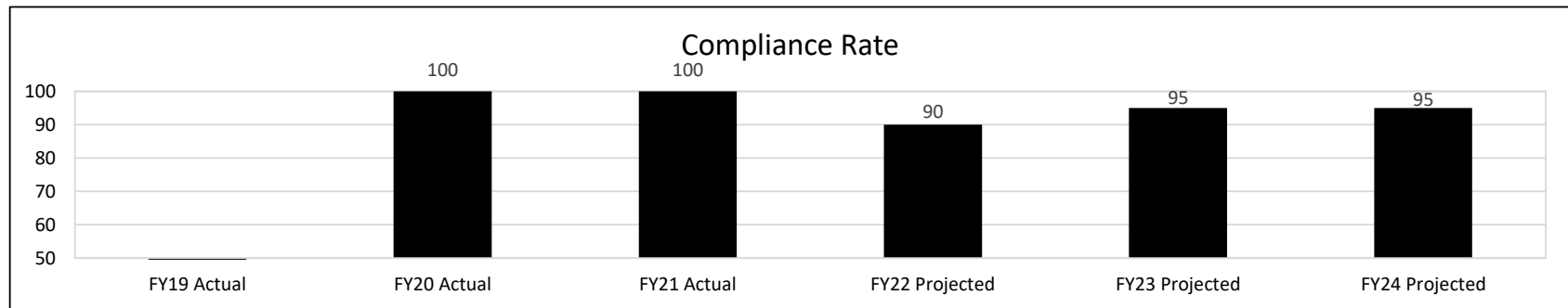
Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries

2b. Provide a measure of the program's quality.



2c. Provide a measure of the program's impact.



Note: No data for FY19 since the program began inspections in FY20 with farms that sell more than \$500,000 worth of produce annually.

PROGRAM DESCRIPTION

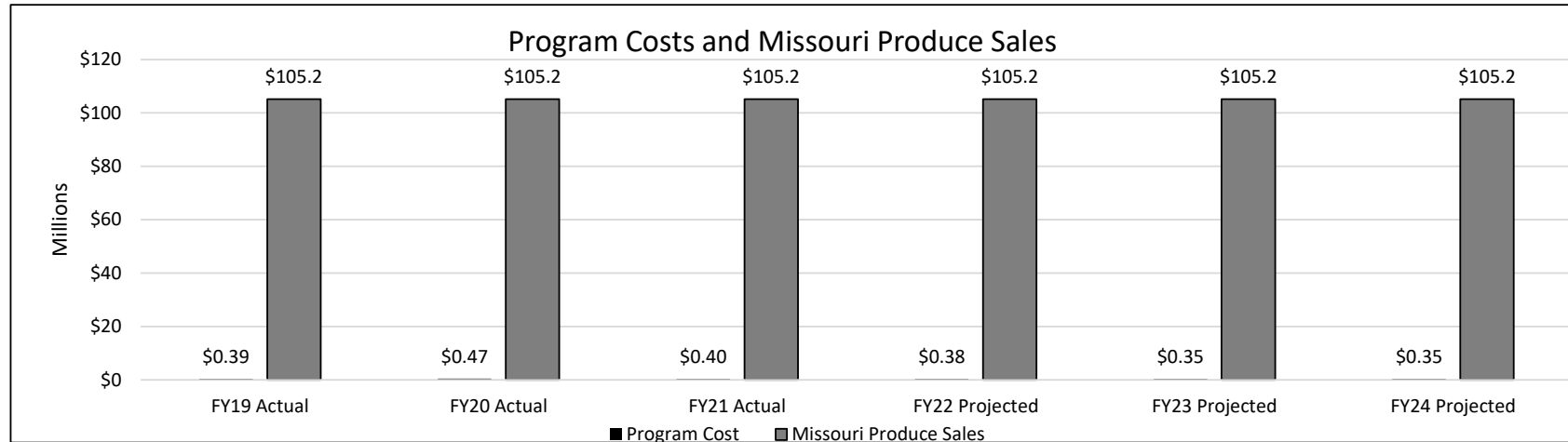
Department: Agriculture

HB Section(s): 6.100

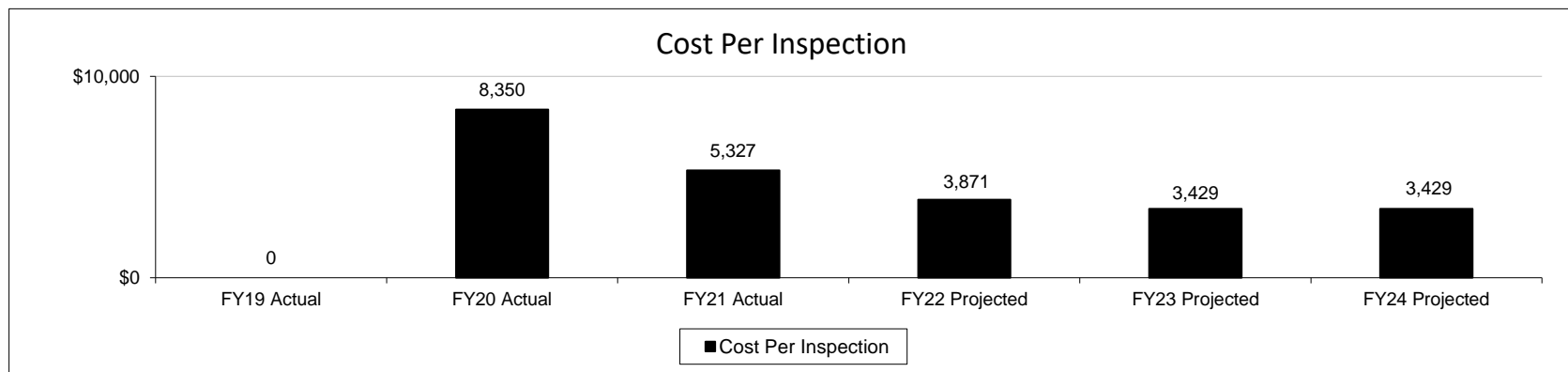
Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries

2d. Provide a measure of the program's efficiency.



Note: Fruit and produce sales for Missouri in 2016 totaled \$105.2 million according the University of Missouri's "Economic Contributions of Missouri Agriculture and Forestry" report.



Note: Based on FDA guidance, the program began inspections in FY20 on farms that sold more than \$500,000 worth of produce annually. Those with \$250,000-\$500,000 were inspected in FY21 and those with \$25,000-\$250,000 in annual sales will be inspected in FY22.

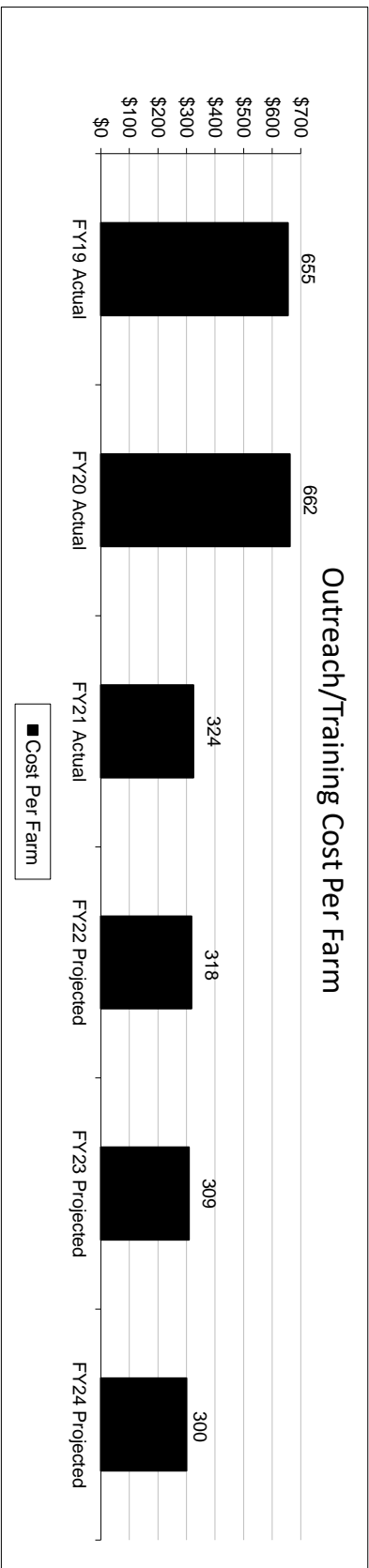
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Produce Safety

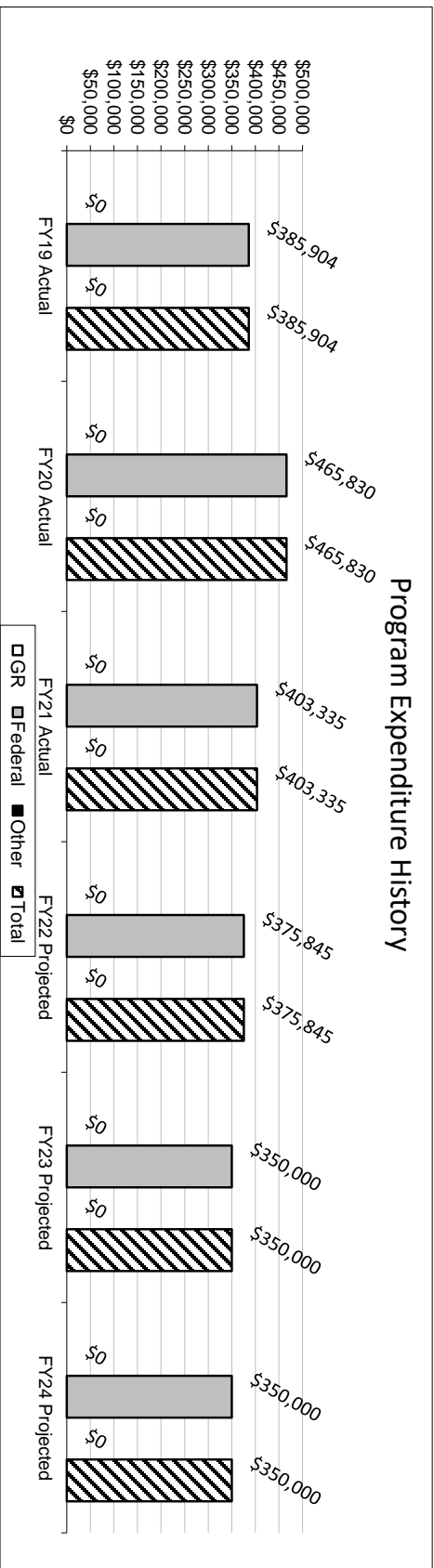
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100



Note: FDA stresses the need to "educate before and while you regulate" so substantial funding is provided to MDA for outreach with some sub-awarded to the University of Missouri and Lincoln University.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries

4. What are the sources of the "Other " funds?

The Produce Safety Program is entirely funded with federal funds through the FDA Cooperative Agreement Program (CAP).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Section 117.475(c)(13) published September 17, 2015 (80 FR 55908)

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements for the Produce Safety Program.

7. Is this a federally mandated program? If yes, please explain.

The Produce Safety Rule is a federally mandated program that Missouri is implementing on behalf of FDA. The Missouri Department of Agriculture is administering the program because growers prefer to have State rather than Federal officials inspecting farms.

NEW DECISION ITEM
RANK: 9 OF 9

Department: Agriculture	Budget Unit 35710C
Division: Plant Industries	
DI Name: Feed Laboratory Equipment DI# 1350004	HB Section 6.100

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	168,000	168,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	168,000	168,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Agriculture Protection Fund (0970)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	168,000	168,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	168,000	168,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to purchase essential equipment in the Feed Laboratory. Two High Performance Liquid Chromatography (HPLC) instruments and peripheral equipment are needed to better analyze pet food and livestock and poultry feed. These equipment purchases will help ensure that the laboratory continues to report accurate and timely results. MDA maintains regulatory oversight of the feed industry under the authority of Sections 266.152 - 266.220, RSMo.

- One HPLC unit (\$70,000) will enable the laboratory to increase accuracy and throughput on pet food aflatoxin analysis. Pets that consume unsafe levels of aflatoxins can develop aflatoxin poisoning.
- One HPLC unit (\$98,000) will expand the laboratory's testing capabilities to include decoquinate testing. Decoquinate is a widely used chemical agent used in livestock and poultry feeds to reduce parasites. This purchase will help guarantee livestock and poultry feed label claims are accurate.

NEW DECISION ITEM
RANK: 9 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>35710C</u>
Division: <u>Plant Industries</u>	
DI Name: <u>Feed Laboratory Equipment</u> DI# <u>1350004</u>	HB Section <u>6.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Contacted equipment manufacturers to obtain estimated costs for the purchase and installation of equipment. Outsourcing was not considered. All items are one time equipment purchases.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Other Equipment					168,000		168,000		168,000
Total EE	0		0		168,000		168,000		168,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	168,000	0.0	168,000	0.0	168,000

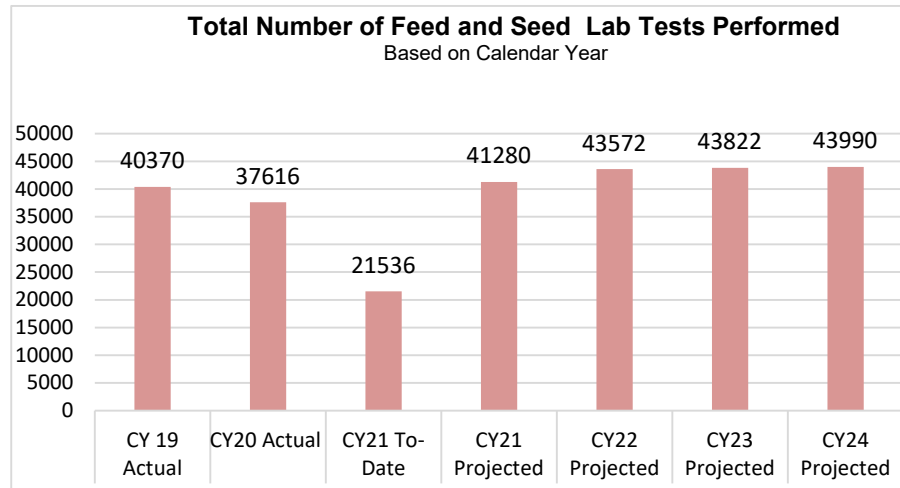
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Other Equipment					168,000		168,000		0
Total EE	0		0		168,000		168,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	168,000	0.0	168,000	0.0	0

NEW DECISION ITEM
RANK: 9 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>35710C</u>
Division: <u>Plant Industries</u>	
DI Name: <u>Feed Laboratory Equipment</u> DI# <u>1350004</u>	HB Section <u>6.100</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6c. Provide a measure(s) of the program's impact.

Not required for equipment replacement.

6b. Provide a measure(s) of the program's quality.

Not required for equipment replacement.

6d. Provide a measure(s) of the program's efficiency.

Not required for equipment replacement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Plant Industries Division maintains the Feed Control Laboratory to provide regulatory oversight of the feed industry under the authority of Sections 266.152 - 266.220, RSMo. The Feed Control Laboratory analyzes over 4,000 samples a year. Samples include livestock and poultry feed, pet food, cage animal feed, ingredients, corn survey samples as well as any other animal food/feed manufactured or sold in Missouri. During calendar year 2020, the laboratory performed over 33,000 assays. These assays help ensure that individual ingredients and feed products meet their label guarantees.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
FEED LABORATORY EQUIPMENT - 1350004								
OTHER EQUIPMENT	0	0.00	0	0.00	168,000	0.00	168,000	0.00
TOTAL - EE	0	0.00	0	0.00	168,000	0.00	168,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,000	0.00	\$168,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$168,000	0.00	\$168,000	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35720C
Division:	Plant Industries		
Core:	Invasive Pest Control	HB Section	6.100

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	33,402	141,840	175,242
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	104,790	199,840	304,630

FTE **0.00** **0.65** **3.50** **4.15**

Est. Fringe	0	20,814	99,334	120,149
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	33,402	141,840	175,242
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	104,790	199,840	304,630

FTE **0.00** **0.65** **3.50** **4.15**

Est. Fringe	0	20,814	99,334	120,149
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$10 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Annual survey for thousand cankers disease is also required to keep international export markets open to our walnut wood products such as logs and lumber. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Plant Industries Division.

3. PROGRAM LISTING (list programs included in this core funding)

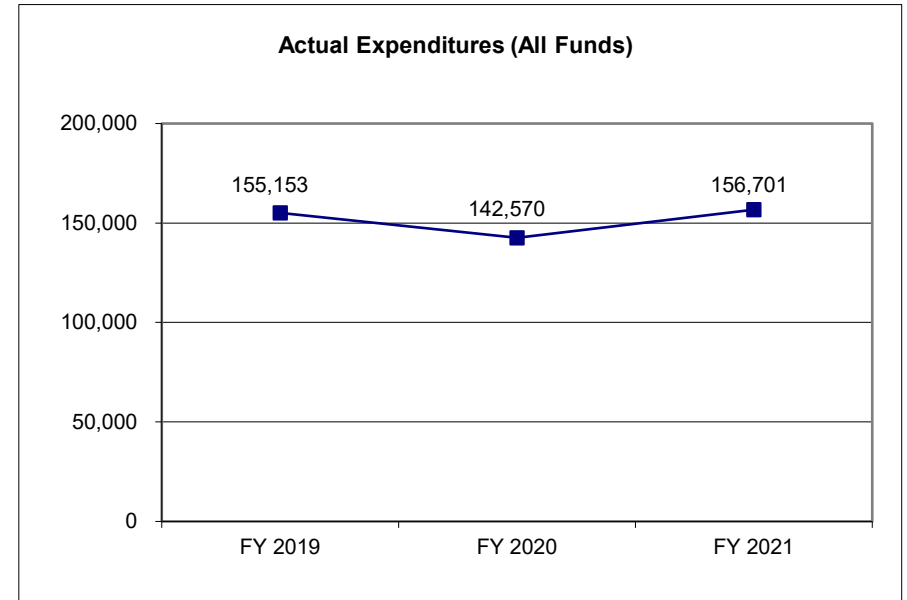
Invasive Pest Control

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35720C
Division:	Plant Industries		
Core:	Invasive Pest Control	HB Section	6.100

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	296,033	300,368	302,896	304,630
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	296,033	300,368	302,896	N/A
Actual Expenditures (All Funds)	155,153	142,570	156,701	N/A
Unexpended (All Funds)	140,880	157,798	146,195	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	83,090	88,806	88,872	N/A
Other	57,790	68,992	57,323	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.15	0	33,402	141,840	175,242	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	104,790	199,840	304,630	
DEPARTMENT CORE REQUEST							
	PS	4.15	0	33,402	141,840	175,242	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	104,790	199,840	304,630	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.15	0	33,402	141,840	175,242	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	104,790	199,840	304,630	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	10,206	0.40	33,402	0.65	33,402	0.65	33,402	0.65	
AGRICULTURE PROTECTION	116,363	3.33	141,840	3.50	141,840	3.50	141,840	3.50	
TOTAL - PS	126,569	3.73	175,242	4.15	175,242	4.15	175,242	4.15	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	5,381	0.00	11,388	0.00	11,388	0.00	11,388	0.00	
AGRICULTURE PROTECTION	24,751	0.00	58,000	0.00	58,000	0.00	58,000	0.00	
TOTAL - EE	30,132	0.00	69,388	0.00	69,388	0.00	69,388	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	156,701	3.73	304,630	4.15	304,630	4.15	304,630	4.15	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	331	0.00	331	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	1,403	0.00	1,403	0.00	
TOTAL - PS	0	0.00	0	0.00	1,734	0.00	1,734	0.00	
TOTAL	0	0.00	0	0.00	1,734	0.00	1,734	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,855	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	8,897	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,752	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,752	0.00	
GRAND TOTAL	\$156,701	3.73	\$304,630	4.15	\$306,364	4.15	\$317,116	4.15	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	365	0.01	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	1,977	0.04	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	626	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	908	0.01	7,882	0.10	7,882	0.10	7,882	0.10
DESIGNATED PRINCIPAL ASST DIV	4,449	0.10	5,274	0.10	5,274	0.10	5,274	0.10
PLANT INDUSTRIES WORKER	49,977	2.12	81,980	2.30	81,980	2.30	81,980	2.30
AGRIBUSINESS MANAGER	14,396	0.24	0	0.00	0	0.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	4,058	0.10	4,058	0.10	4,058	0.10
CONSUMER PROTECTIONS COORD	45,461	0.96	49,639	1.00	49,639	1.00	49,639	1.00
LEAD ADMIN SUPPORT ASSISTANT	8,410	0.24	10,621	0.30	10,621	0.30	10,621	0.30
PROGRAM MANAGER	0	0.00	15,788	0.25	15,788	0.25	15,788	0.25
TOTAL - PS	126,569	3.73	175,242	4.15	175,242	4.15	175,242	4.15
TRAVEL, IN-STATE	22,575	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	2,255	0.00	8,544	0.00	8,544	0.00	8,544	0.00
PROFESSIONAL DEVELOPMENT	827	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMMUNICATION SERV & SUPP	1,917	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	1,821	0.00	5,346	0.00	5,346	0.00	5,346	0.00
M&R SERVICES	737	0.00	14,186	0.00	14,186	0.00	14,186	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	444	0.00	444	0.00	444	0.00
TOTAL - EE	30,132	0.00	69,388	0.00	69,388	0.00	69,388	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$156,701	3.73	\$304,630	4.15	\$304,630	4.15	\$304,630	4.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$15,587	0.40	\$104,790	0.65	\$104,790	0.65	\$104,790	0.65
OTHER FUNDS	\$141,114	3.33	\$199,840	3.50	\$199,840	3.50	\$199,840	3.50

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.100**

Program Name: **Invasive Pests**

Program is found in the following core budget(s): **Plant Industries**

1a. What strategic priority does this program address?

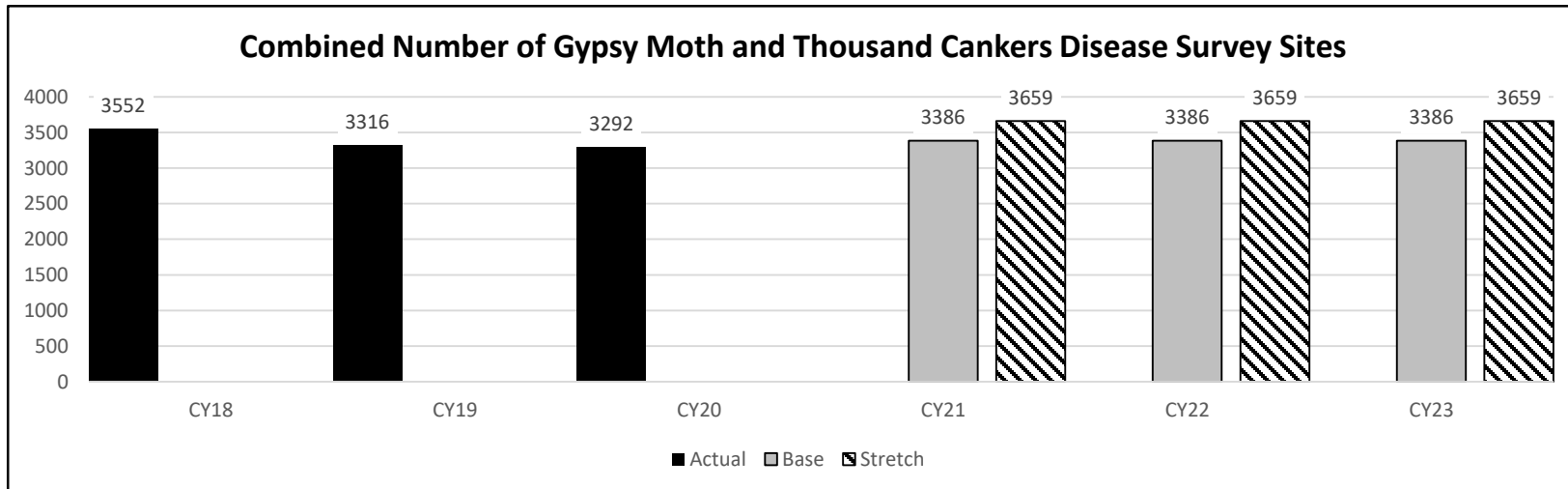
Empower more Missouri citizens and agribusinesses.

1b. What does this program do?

This program is designed to safeguard Missouri's economic plant resources and to facilitate interstate and international trade. This is accomplished by preventing or delaying the establishment of gypsy moth and other invasive forest pests. Primary functions:

- Prevention is accomplished through comprehensive, cooperative annual surveys and focused education/outreach efforts.
- Protect Missouri's \$10 billion forest products industry and the state's nursery and landscape industry.
- Protect 12.5 million acres of oak forest, gypsy moth's preferred host and the primary component of our forest products industry.
- Facilitate international trade of walnut logs and lumber by meeting survey requirements of importing countries.
- Protect tourism industry which relies on our native forest habitats.
- This program also works with emerald ash borer biological control and other forest pest response efforts.
- The program is directed by the State Entomologist and operates within the Bureau of Plant Pest Control.

2a. Provide an activity measure for the program.



NOTE: Difficulty hiring seasonal surveyors in some regions of the state have led to a reduction in the number of gypsy moth traps deployed.

PROGRAM DESCRIPTION

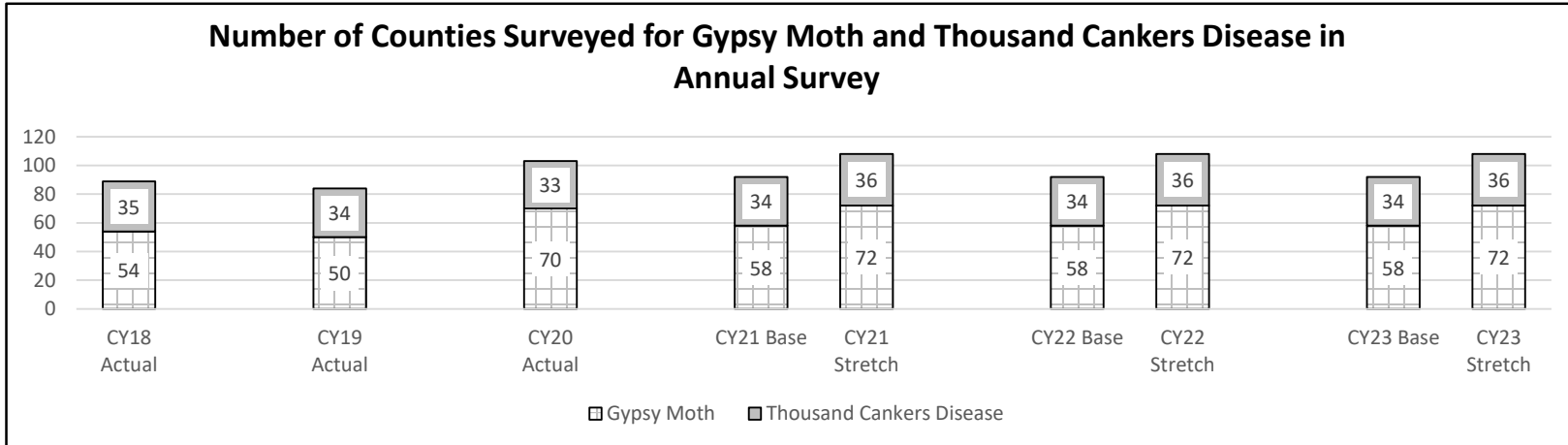
Department: Agriculture

HB Section(s): 6.100

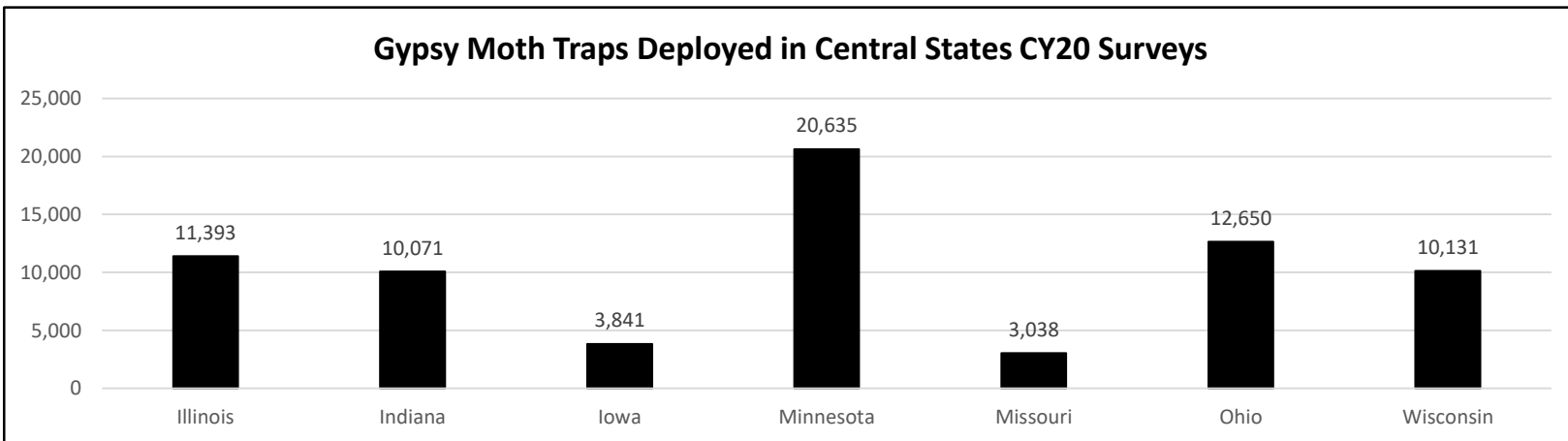
Program Name: Invasive Pests

Program is found in the following core budget(s): Plant Industries

2a. Provide an activity measure for the program (continued).



NOTE 1: Some counties had both gypsy moth and thousand cankers disease of walnut survey occurring in them in the same year.



NOTE 1: Number of traps deployed in each state represents combined number of traps deployed by all partner state and federal agencies in that state. All states represented here, except for Missouri, have active gypsy moth populations.

PROGRAM DESCRIPTION

Department: Agriculture

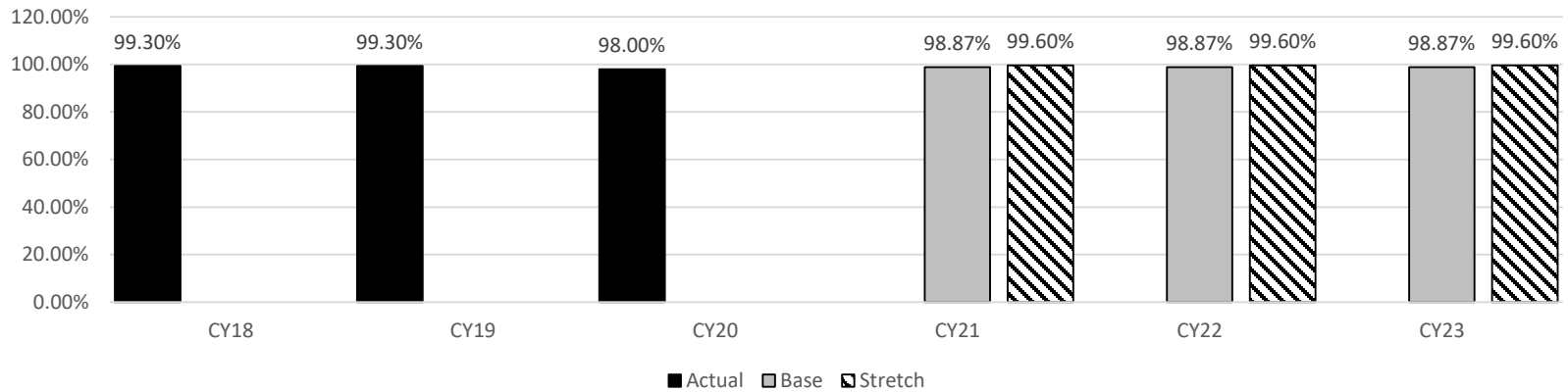
HB Section(s): 6.100

Program Name: Invasive Pests

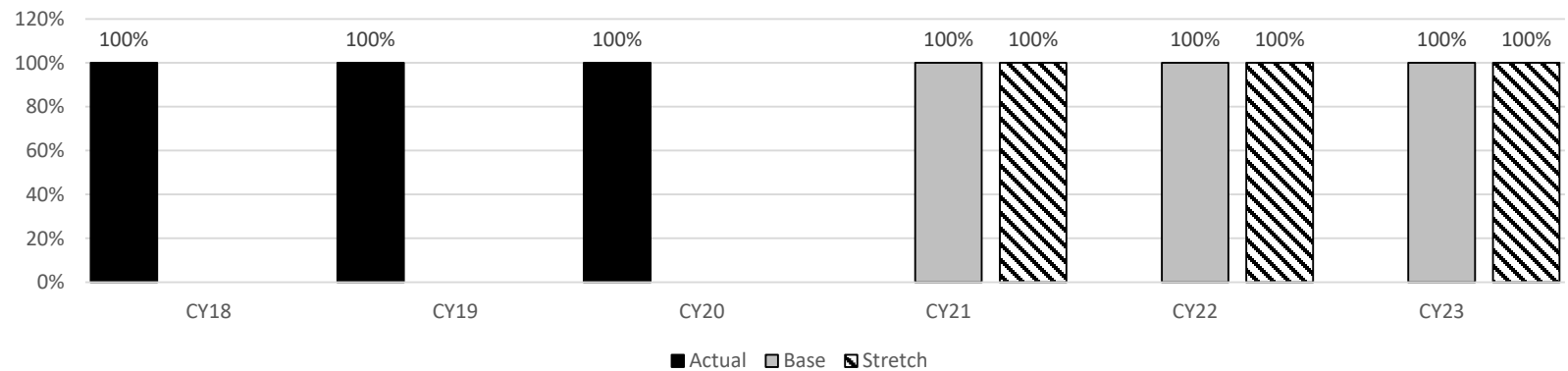
Program is found in the following core budget(s): Plant Industries

2b. Provide a measure of the program's quality.

Percentage of Gypsy Moth Traps Recovered at the End of the Annual Survey



Percentage of Traps Recovered at the End of the Thousand Cankers Disease Annual Survey



PROGRAM DESCRIPTION

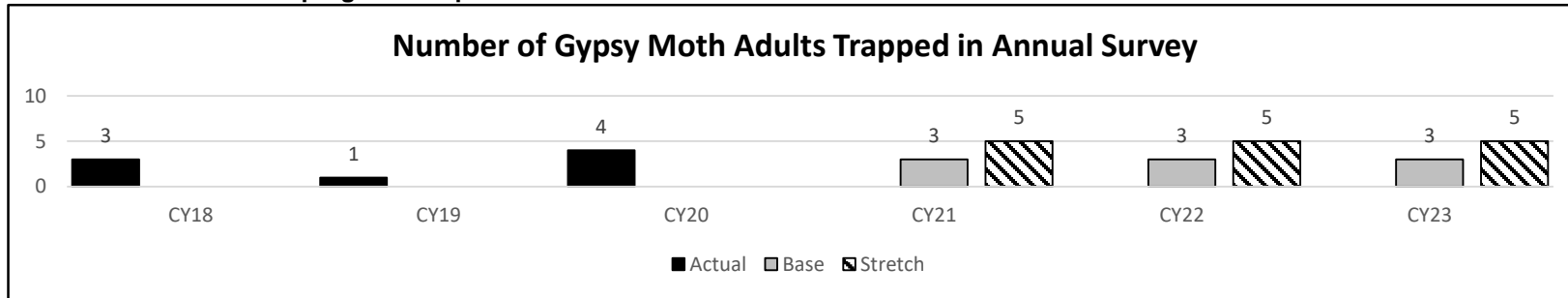
Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Pests

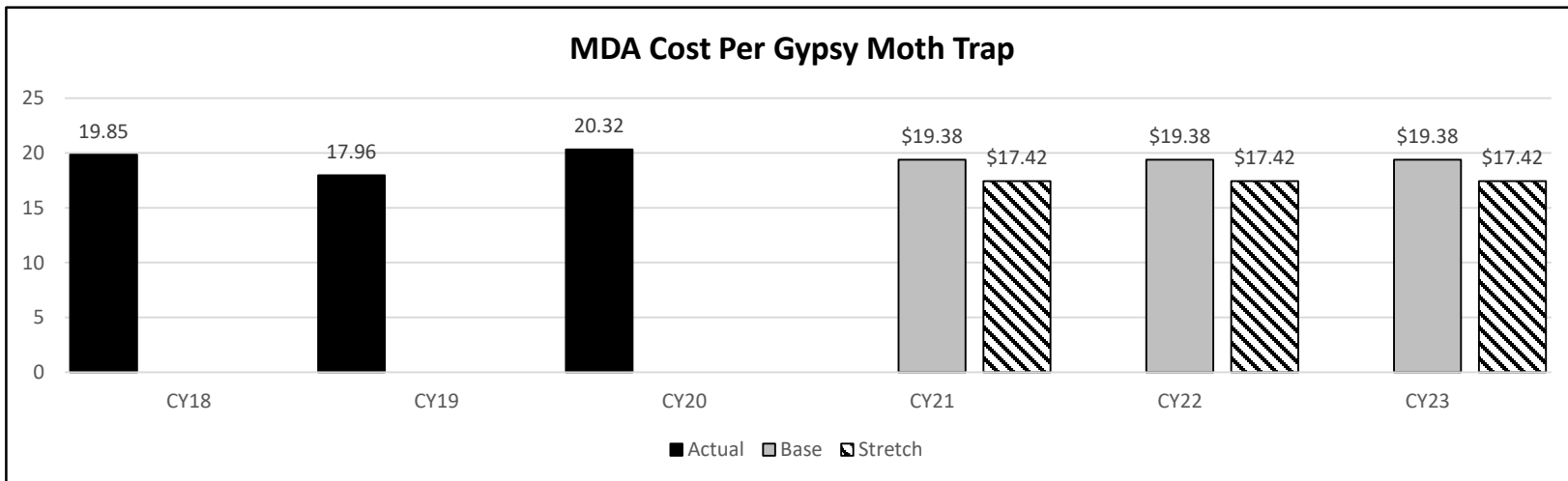
Program is found in the following core budget(s): Plant Industries

2c. Provide a measure of the program's impact.



NOTE 1: Cooperation with USDA on outreach and regulatory programs, as well as statewide, annual early-detection surveys help prevent the introduction of gypsy moth into Missouri.

2d. Provide a measure of the program's efficiency.



NOTE 1: The Gypsy Moth Slow The Spread Foundation reported that in CY18, the most recent available data, the average trapping costs in participating states was \$73/trap.

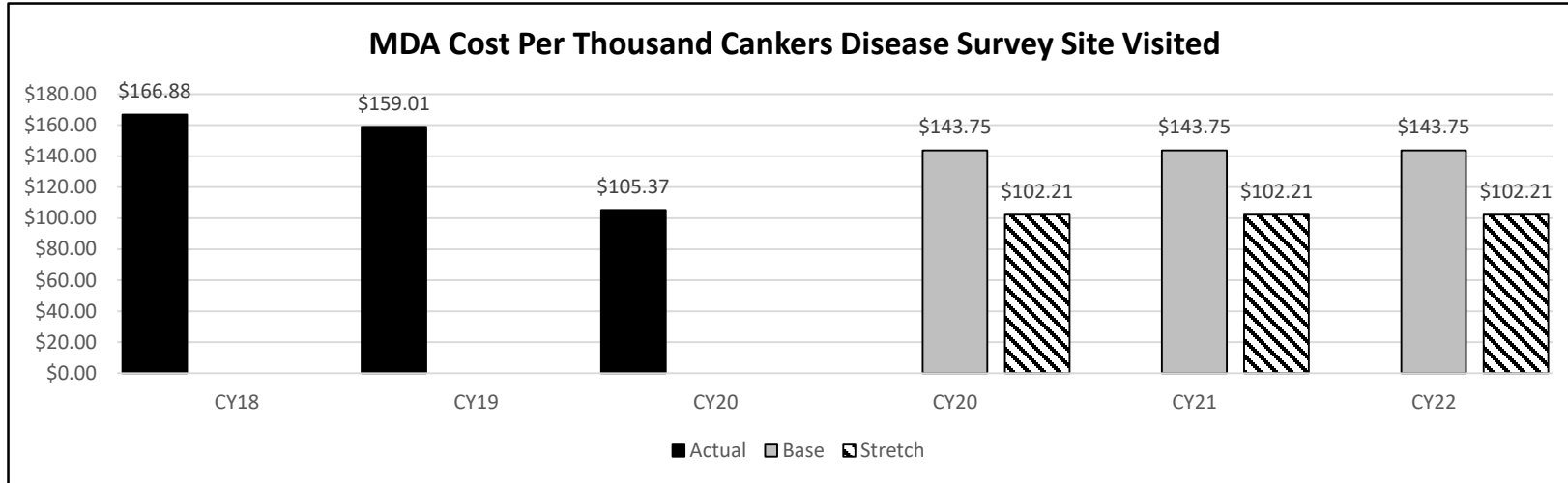
PROGRAM DESCRIPTION

Department: Agriculture

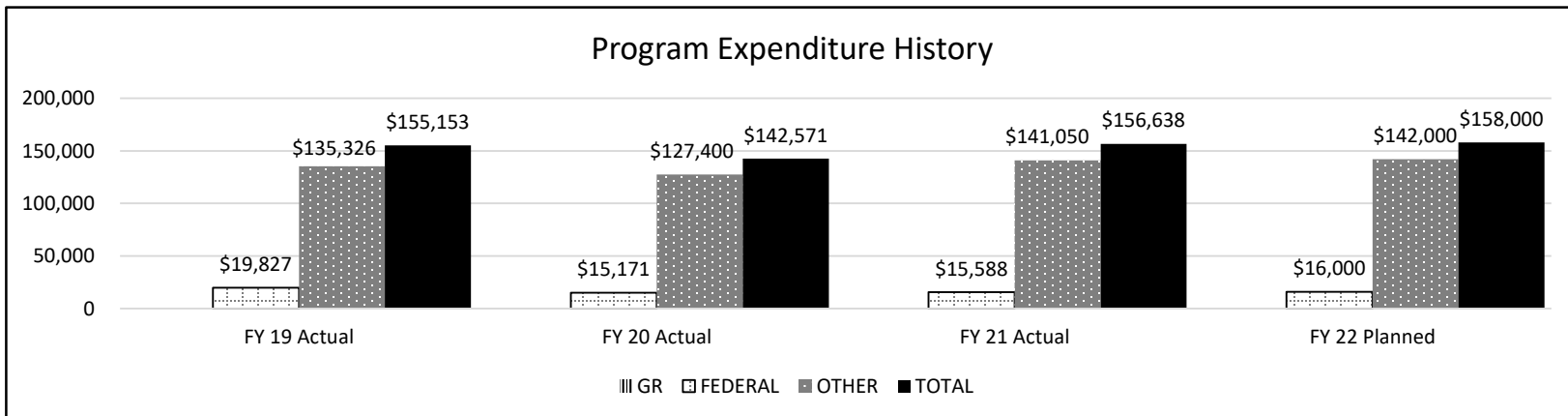
HB Section(s): 6.100

Program Name: Invasive Pests

Program is found in the following core budget(s): Plant Industries



3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Pests

Program is found in the following core budget(s): Plant Industries

4. What are the sources of the "Other " funds?

Ag Protection Funds (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35725C
Division:	Plant Industries		
Core:	Boll Weevil	HB Section	6.100

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	43,039	43,039
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	67,696	67,696
FTE	0.00	0.00	0.60	0.60

Est. Fringe	0	0	23,305	23,305
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	43,039	43,039
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	67,696	67,696
FTE	0.00	0.00	0.60	0.60

Est. Fringe	0	0	23,305	23,305
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by producer referendum in 2000, was implemented in 2001, and continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008. In February 2019, the Missouri cotton growers passed via referendum a measure to continue the post-eradication program for the next 10 years. To fund the post-eradication program, Missouri cotton growers also voted to pay a small annual per acre assessment fee which will be collected by the department.

3. PROGRAM LISTING (list programs included in this core funding)

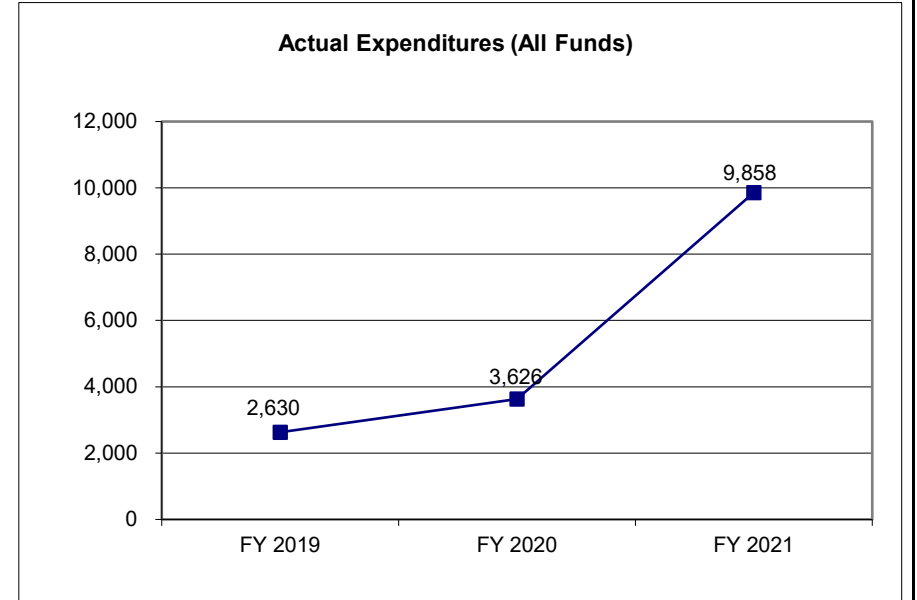
Boll Weevil

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35725C
Division:	Plant Industries		
Core:	Boll Weevil	HB Section	6.100

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	65,680	66,650	67,270	67,696
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,680	66,650	67,270	N/A
Actual Expenditures (All Funds)	2,630	3,626	9,858	N/A
Unexpended (All Funds)	63,050	63,024	57,412	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,050	63,024	57,412	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.60	0	0	43,039	43,039	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	67,696	67,696	
DEPARTMENT CORE REQUEST							
	PS	0.60	0	0	43,039	43,039	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	67,696	67,696	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.60	0	0	43,039	43,039	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	67,696	67,696	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	9,714	0.22	43,039	0.60	43,039	0.60	43,039	0.60
TOTAL - PS	9,714	0.22	43,039	0.60	43,039	0.60	43,039	0.60
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPRESS & ERADICAT	144	0.00	24,433	0.00	24,433	0.00	24,433	0.00
TOTAL - EE	144	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL	9,858	0.22	67,696	0.60	67,696	0.60	67,696	0.60
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	426	0.00	426	0.00
TOTAL - PS	0	0.00	0	0.00	426	0.00	426	0.00
TOTAL	0	0.00	0	0.00	426	0.00	426	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	4,231	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,231	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,231	0.00
GRAND TOTAL	\$9,858	0.22	\$67,696	0.60	\$68,122	0.60	\$72,353	0.60

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFFICE SUPPORT ASSISTANT	190	0.01	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	125	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	2,724	0.03	5,274	0.05	5,274	0.05	5,274	0.05
AGRIBUSINESS MANAGER	2,879	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	3,796	0.13	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	14,570	0.30	14,570	0.30	14,570	0.30
PROGRAM MANAGER	0	0.00	23,195	0.25	23,195	0.25	23,195	0.25
TOTAL - PS	9,714	0.22	43,039	0.60	43,039	0.60	43,039	0.60
TRAVEL, IN-STATE	144	0.00	79	0.00	79	0.00	79	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	9,640	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	1,393	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	537	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	144	0.00	24,433	0.00	24,433	0.00	24,433	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$9,858	0.22	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,858	0.22	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

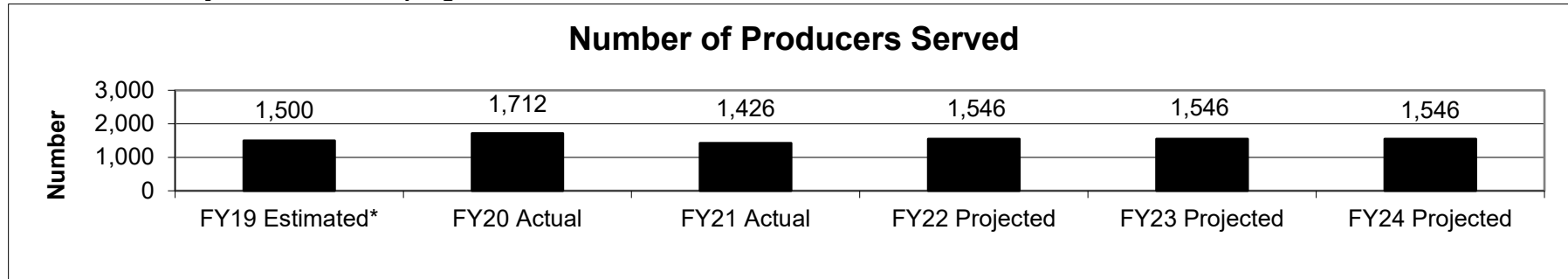
1a. What strategic priority does this program address? Empower More Missourians

1b. What does this program do?

The Boll Weevil Eradication program is designed to eradicate boll weevil in Missouri, and is part of a national effort to eradicate boll weevil from the United States.

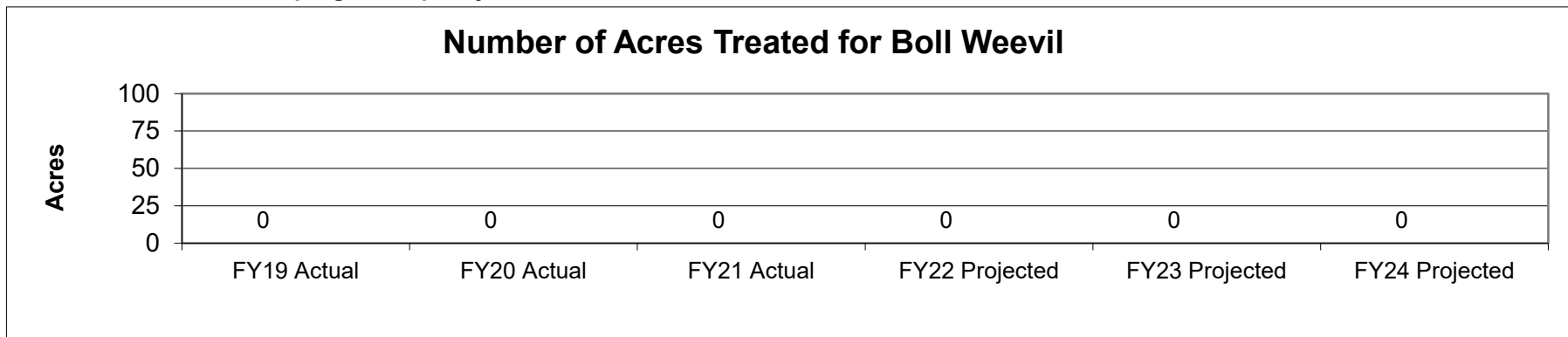
- Boll weevil infestations in Missouri have cost cotton growers over eight million dollars in lost yield, in addition to treatment costs.
- The program was voted in by referendum in 2000, was implemented in 2001, and was in the eradication phase until 2007.
- Missouri cotton growers voted in a post-eradication program which began in calendar year 2008.
- In February 2019, Missouri cotton growers voted via referendum to continue the post-eradication program for the next 10 years.

2a. Provide an activity measure for the program.



NOTE 1: This is a new measure in FY20. FY19 data is estimated. This number represents the number of farmers or entities growing cotton in Missouri, based on Farm Service Agency data.

2b. Provide a measure of the program's quality.



NOTE 1: The boll weevil eradication program has been highly effective since no further treatments have been needed.

PROGRAM DESCRIPTION

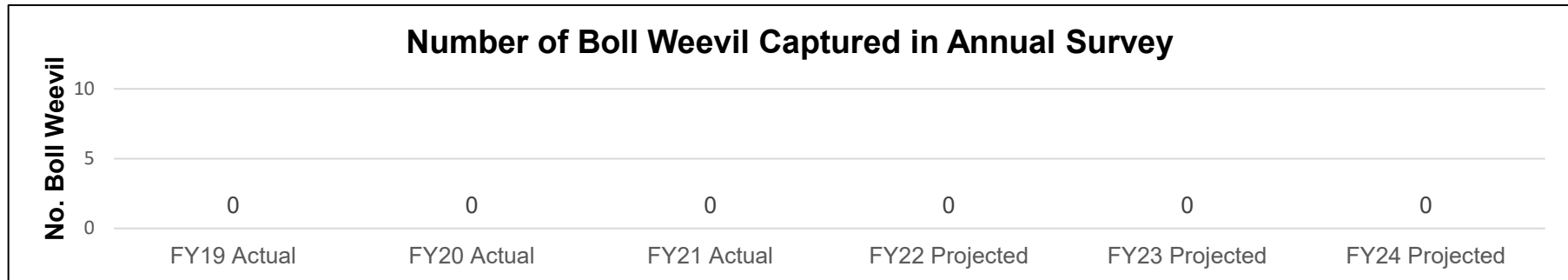
Department: Agriculture

HB Section(s): 6.100

Program Name: Boll Weevil Eradication

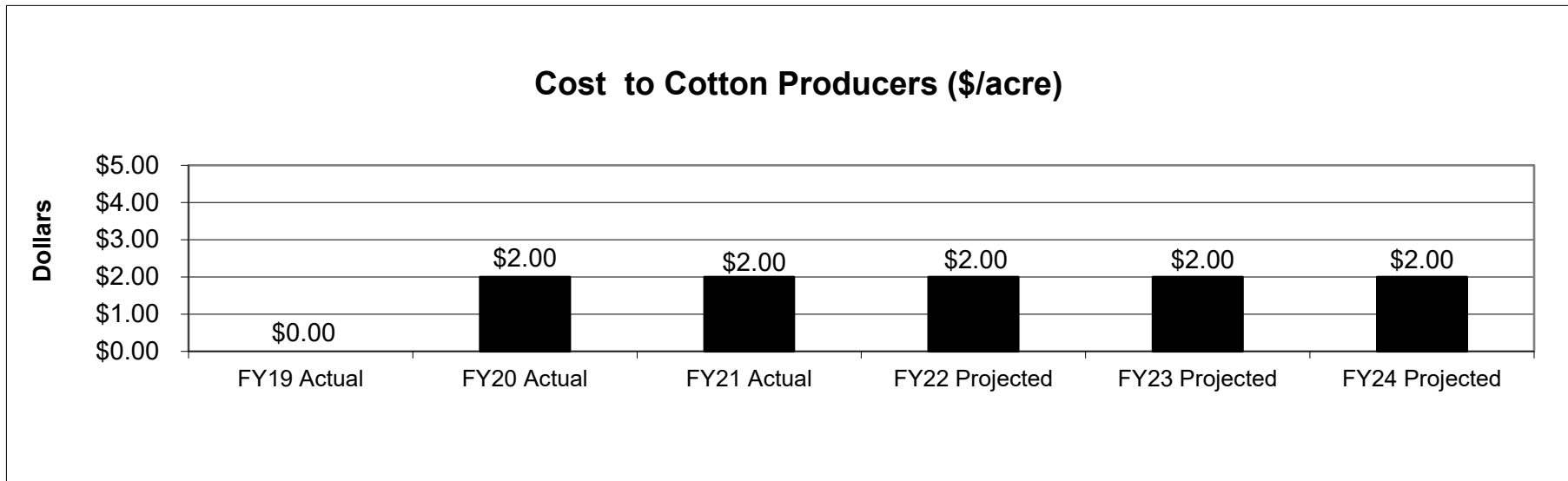
Program is found in the following core budget(s): Boll Weevil Eradication

2c. Provide a measure of the program's impact.



NOTE 1: The boll weevil eradication program has been highly effective since no boll weevils have been captured post eradication.

2d. Provide an efficiency measure.



NOTE 1: Cost per acre assessed to Missouri cotton growers annually. Assessment was approved by Missouri cotton growers in February 2019.

PROGRAM DESCRIPTION

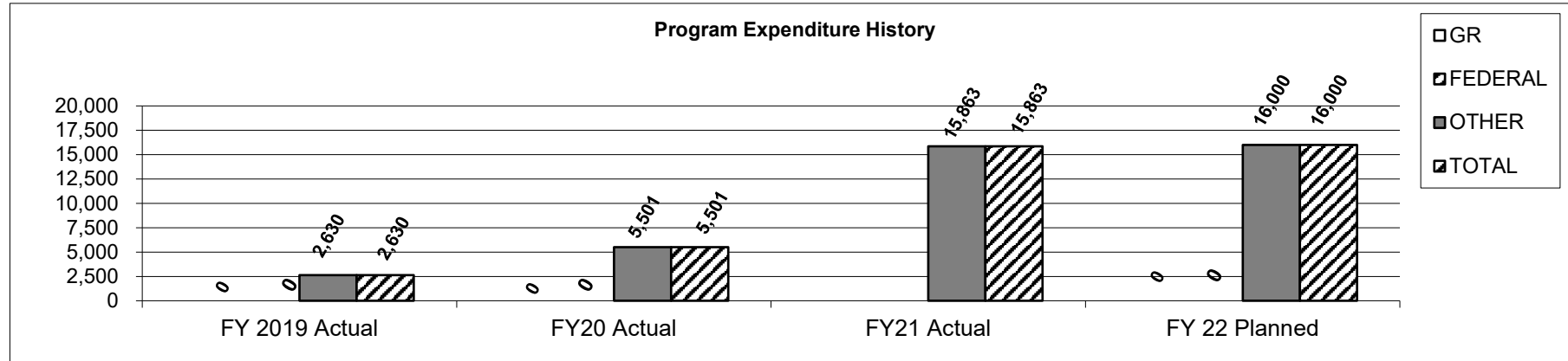
Department: Agriculture

HB Section(s): 6.100

Program Name: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 263.500 - Boll Weevil Eradication

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department: Agriculture					Budget Unit 35801C														
Division: Weights, Measures and Consumer Protection																			
Core: Weights, Measures and Consumer Protection					HB Section 6.105														
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request					FY 2023 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	475,714	40,562	2,282,187	2,798,463	PS	475,714	40,562	2,282,187	2,798,463										
EE	66	20,000	1,337,824	1,357,890	EE	66	20,000	1,337,824	1,357,890										
PSD	0	30,000	0	30,000	PSD	0	30,000	0	30,000										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	475,780	90,562	3,620,011	4,186,353	Total	475,780	90,562	3,620,011	4,186,353										
FTE	11.59	1.00	55.52	68.11	FTE	11.59	1.00	55.52	68.11										
<table><tr><td>Est. Fringe</td><td>330,957</td><td>28,393</td><td>1,586,519</td><td>1,945,868</td></tr></table>					Est. Fringe	330,957	28,393	1,586,519	1,945,868	<table><tr><td>Est. Fringe</td><td>330,957</td><td>28,393</td><td>1,586,519</td><td>1,945,868</td></tr></table>					Est. Fringe	330,957	28,393	1,586,519	1,945,868
Est. Fringe	330,957	28,393	1,586,519	1,945,868															
Est. Fringe	330,957	28,393	1,586,519	1,945,868															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)					Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)														
2. CORE DESCRIPTION																			
The Weights, Measures, and Consumer Protection Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels, motor oils, and antifreeze are tested to ensure they meet advertised grade and specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Device & Commodity: Large Scale Inspection Device & Commodity: Small Scale, Egg, and Milk Inspection Fuel Quality Grain Moisture Meter Metrology Laboratory Petroleum, Propane, Anhydrous Ammonia																			

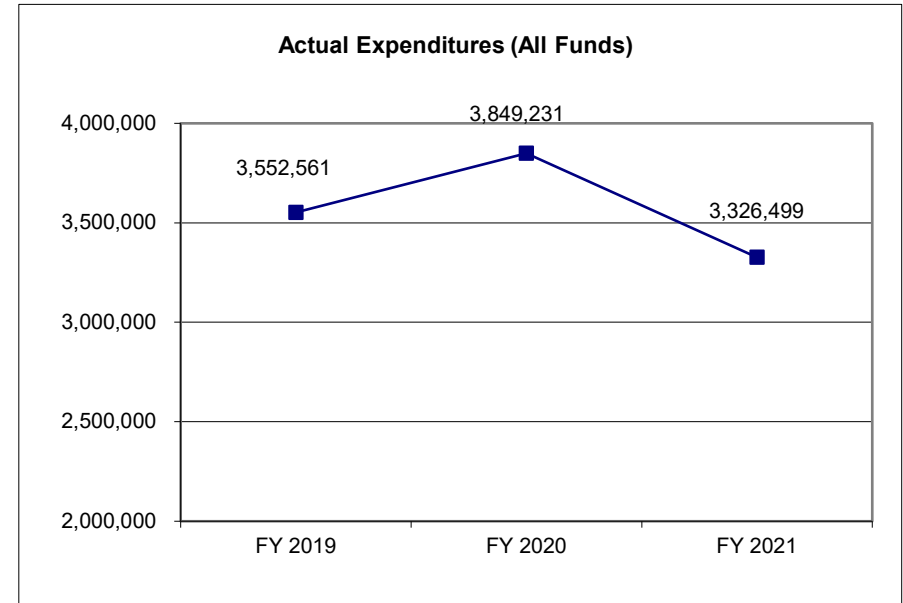
CORE DECISION ITEM

Department: Agriculture
Division: Weights, Measures and Consumer Protection
Core: Weights, Measures and Consumer Protection

Budget Unit 35801C
HB Section 6.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,980,184	4,728,624	4,161,535	4,495,343
Less Reverted (All Funds)	(16,592)	(16,928)	(17,144)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,963,592	4,711,696	4,144,391	N/A
Actual Expenditures (All Funds)	3,552,561	3,849,231	3,326,499	N/A
Unexpended (All Funds)	411,031	862,465	817,892	N/A
Unexpended, by Fund:				
General Revenue	131	23,827	1,854	N/A
Federal	49,121	46,756	62,765	N/A
Other	361,779	791,882	753,273	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WEIGHTS MEASURES & CONSMR PROT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	68.11	475,714	40,562	2,282,187	2,798,463	
				EE	0.00	66	20,000	1,646,814	1,666,880	
				PD	0.00	0	30,000	0	30,000	
				Total	68.11	475,780	90,562	3,929,001	4,495,343	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	142	7871		EE	0.00	0	0	(308,990)	(308,990)	ONE-TIME SCALES EQUIPMENT
Core Reallocation	1313	6662		PS	0.00	0	0	0	0	Reallocation due to Office of Administration reclassification of position titles.
Core Reallocation	1313	0260		PS	0.00	0	0	0	(0)	Reallocation due to Office of Administration reclassification of position titles.
NET DEPARTMENT CHANGES					0.00	0	0	(308,990)	(308,990)	
DEPARTMENT CORE REQUEST										
				PS	68.11	475,714	40,562	2,282,187	2,798,463	
				EE	0.00	66	20,000	1,337,824	1,357,890	
				PD	0.00	0	30,000	0	30,000	
				Total	68.11	475,780	90,562	3,620,011	4,186,353	
GOVERNOR'S RECOMMENDED CORE										
				PS	68.11	475,714	40,562	2,282,187	2,798,463	
				EE	0.00	66	20,000	1,337,824	1,357,890	
				PD	0.00	0	30,000	0	30,000	
				Total	68.11	475,780	90,562	3,620,011	4,186,353	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	456,465	11.12	475,714	11.59	475,714	11.59	475,714	11.59
AGRICULTURE-FEDERAL AND OTHER	27,395	0.66	40,562	1.00	40,562	1.00	40,562	1.00
PETROLEUM INSPECTION FUND	1,499,110	35.16	1,712,989	38.50	1,712,989	38.50	1,712,989	38.50
AGRICULTURE PROTECTION	448,197	11.04	569,198	17.02	569,198	17.02	569,198	17.02
TOTAL - PS	2,431,167	57.98	2,798,463	68.11	2,798,463	68.11	2,798,463	68.11
EXPENSE & EQUIPMENT								
GENERAL REVENUE	96,002	0.00	66	0.00	66	0.00	66	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PETROLEUM INSPECTION FUND	612,304	0.00	1,057,817	0.00	1,057,817	0.00	1,057,817	0.00
AGRICULTURE PROTECTION	186,926	0.00	588,997	0.00	280,007	0.00	280,007	0.00
TOTAL - EE	895,232	0.00	1,666,880	0.00	1,357,890	0.00	1,357,890	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
AGRICULTURE PROTECTION	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	100	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	3,326,499	57.98	4,495,343	68.11	4,186,353	68.11	4,186,353	68.11
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,711	0.00	4,711	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	402	0.00	402	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	16,960	0.00	16,960	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,636	0.00	5,636	0.00
TOTAL - PS	0	0.00	0	0.00	27,709	0.00	27,709	0.00
TOTAL	0	0.00	0	0.00	27,709	0.00	27,709	0.00
SCALES EQUIPMENT (FY22 EXTENS) - 1350001								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
SCALES EQUIPMENT (FY22 EXTENS) - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	296,000	0.00	296,000	0.00
TOTAL - EE	0	0.00	0	0.00	296,000	0.00	296,000	0.00
TOTAL	0	0.00	0	0.00	296,000	0.00	296,000	0.00
DEVICE AND COMMODITY VEHICLES - 1350002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	139,915	0.00	139,915	0.00
TOTAL - EE	0	0.00	0	0.00	139,915	0.00	139,915	0.00
TOTAL	0	0.00	0	0.00	139,915	0.00	139,915	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,540	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,253	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	110,898	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	174,691	0.00
TOTAL	0	0.00	0	0.00	0	0.00	174,691	0.00
GRAND TOTAL	\$3,326,499	57.98	\$4,495,343	68.11	\$4,649,977	68.11	\$4,824,668	68.11

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights, Measures & Consumer Protection	DEPARTMENT: Agriculture DIVISION: Weights, Measures & Consumer Protection
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between Federal and Other funds in the Weights, Measures & Consumer Protection division, and 5% flexibility between PS and EE for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
SR OFFICE SUPPORT ASSISTANT	3,938	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,975	0.04	0	0.00	0	0.00	0	0.00
CHEMIST III	7,678	0.17	0	0.00	0	0.00	0	0.00
METROLOGY SPECIALIST	1,704	0.04	0	0.00	0	0.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	36,727	0.94	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	30,620	0.79	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP II	1,903	0.04	0	0.00	0	0.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	3,939	0.08	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	4,910	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	4,863	0.08	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,169	0.98	91,692	1.00	91,692	1.00	91,692	1.00
DESIGNATED PRINCIPAL ASST DIV	32,408	0.74	43,686	1.00	43,686	1.00	43,686	1.00
OFFICE WORKER MISCELLANEOUS	19,357	0.50	15,379	0.21	15,379	0.21	15,379	0.21
LABORATORY TECHNICIAN	22,826	0.48	23,842	0.50	23,842	0.50	23,842	0.50
AGRIBUSINESS MANAGER	115,143	1.98	0	0.00	126,000	2.51	126,000	2.51
CONSUMER PROTECTIONS TECH	1,472,460	37.90	1,676,121	45.90	1,550,121	43.39	1,550,121	43.39
SR CONSUMER PROTECTIONS SPEC	84,007	1.76	41,565	1.00	41,565	1.00	41,565	1.00
CONSUMER PROTECTIONS COORD	87,203	1.88	139,011	3.00	139,011	3.00	139,011	3.00
ADMINISTRATIVE SUPPORT CLERK	2,580	0.09	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	81,699	2.59	94,170	3.00	94,170	3.00	94,170	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	72,047	1.00	72,047	1.00	72,047	1.00
ADMIN SUPPORT PROFESSIONAL	45,436	0.96	46,041	1.00	46,041	1.00	46,041	1.00
PROGRAM MANAGER	0	0.00	120,947	2.00	120,947	2.00	120,947	2.00
LABORATORY SCIENTIST	0	0.00	39,418	1.00	39,418	1.00	39,418	1.00
SENIOR LABORATORY SCIENTIST	169,039	3.75	275,844	5.50	275,844	5.50	275,844	5.50
LABORATORY MANAGER	114,583	1.98	118,700	2.00	118,700	2.00	118,700	2.00
TOTAL - PS	2,431,167	57.98	2,798,463	68.11	2,798,463	68.11	2,798,463	68.11
TRAVEL, IN-STATE	94,353	0.00	137,289	0.00	137,289	0.00	137,289	0.00
TRAVEL, OUT-OF-STATE	605	0.00	19,959	0.00	19,959	0.00	19,959	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	288,035	0.00	275,105	0.00	275,105	0.00	275,105	0.00
PROFESSIONAL DEVELOPMENT	8,883	0.00	13,519	0.00	13,519	0.00	13,519	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
COMMUNICATION SERV & SUPP	46,717	0.00	43,982	0.00	43,982	0.00	43,982	0.00
PROFESSIONAL SERVICES	64,656	0.00	73,839	0.00	73,839	0.00	73,839	0.00
M&R SERVICES	156,505	0.00	179,137	0.00	179,137	0.00	179,137	0.00
MOTORIZED EQUIPMENT	98,055	0.00	408,902	0.00	112,902	0.00	112,902	0.00
OFFICE EQUIPMENT	2,147	0.00	5,100	0.00	5,100	0.00	5,100	0.00
OTHER EQUIPMENT	118,783	0.00	503,282	0.00	490,292	0.00	490,292	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	16,493	0.00	2,866	0.00	2,866	0.00	2,866	0.00
TOTAL - EE	895,232	0.00	1,666,880	0.00	1,357,890	0.00	1,357,890	0.00
PROGRAM DISTRIBUTIONS	100	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	100	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$3,326,499	57.98	\$4,495,343	68.11	\$4,186,353	68.11	\$4,186,353	68.11
GENERAL REVENUE	\$552,467	11.12	\$475,780	11.59	\$475,780	11.59	\$475,780	11.59
FEDERAL FUNDS	\$27,395	0.66	\$90,562	1.00	\$90,562	1.00	\$90,562	1.00
OTHER FUNDS	\$2,746,637	46.20	\$3,929,001	55.52	\$3,620,011	55.52	\$3,620,011	55.52

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Large Scale Inspection Program

HB Section(s): 6.105

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

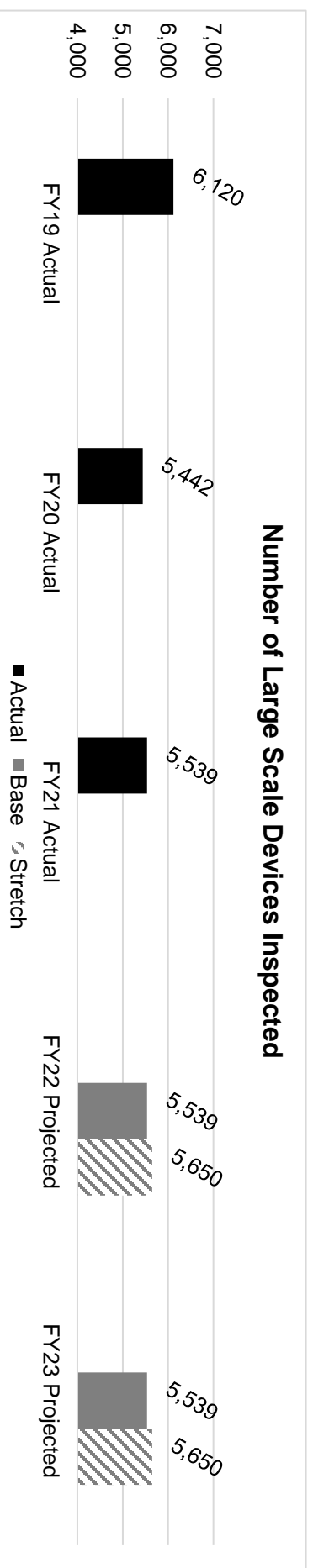
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

1b. What does this program do?

- Provide equity in the marketplace by ensuring accuracy of weighing and measuring devices greater than 1,000 lbs. capacity. These devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc.
- Provide a highly trained workforce by maintaining inspector certifications.
- Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national standards in NIST Handbooks 44, 130, and 133. These handbooks are referenced by State law.

2a. Provide an activity measure for the program.



Note: Base equals prior 5,539. Stretch goal is 1% better for FY22, 1.5% better for FY23.

Note: Number of inspections performed in FY20 and FY21 is lower than FY19 due to COVID and vacant position.

PROGRAM DESCRIPTION

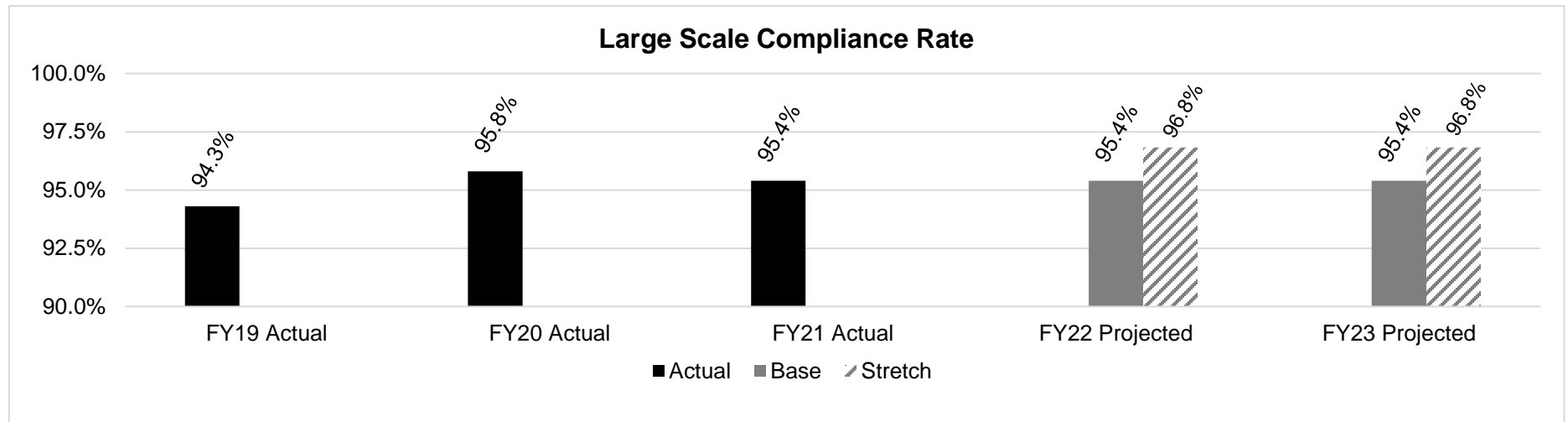
Department: Agriculture

HB Section(s): 6.105

Program Name: Device and Commodity Large Scale Inspection Program

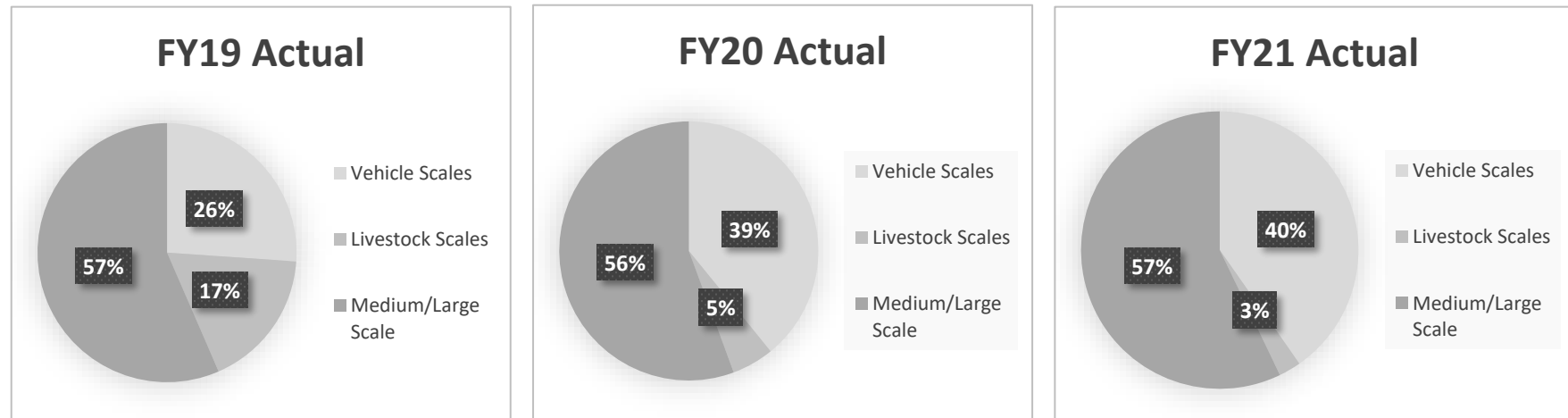
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2b. Provide a measure of the program's quality.



Note: Base equals 95.4%. Stretch goal is 1.5% better for FY22 and FY23.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

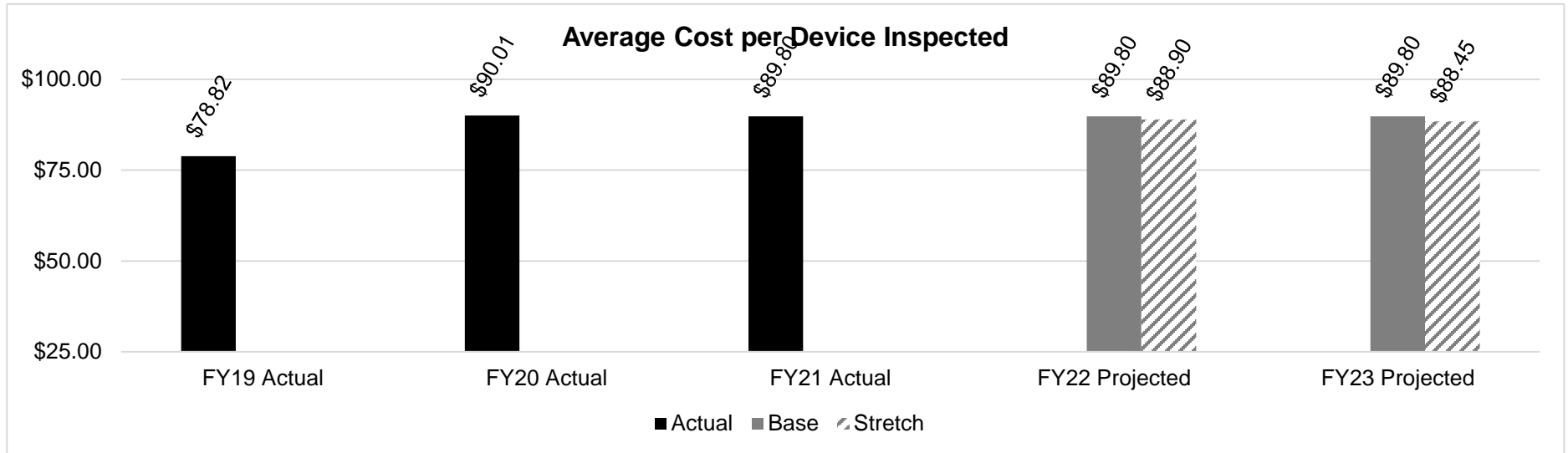
Department: Agriculture

HB Section(s): 6.105

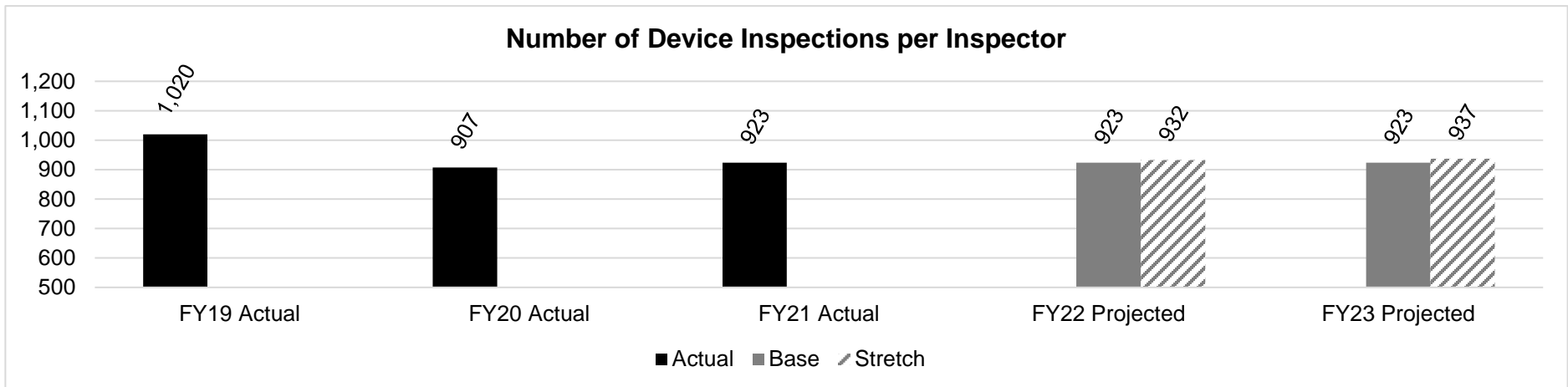
Program Name: Device and Commodity Large Scale Inspection Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2d. Provide a measure(s) of the program's efficiency.



Note: Base equals \$89.80. Stretch goal is 1% better for FY22, 1.5% better for FY23.



Note 1: Base equals 923. Stretch goal is 1% better for FY22 and 1.5% better for FY23.

Note: Number of inspections performed in FY20 and FY21 is lower than FY19 due to COVID and vacant position.

PROGRAM DESCRIPTION

Department: Agriculture

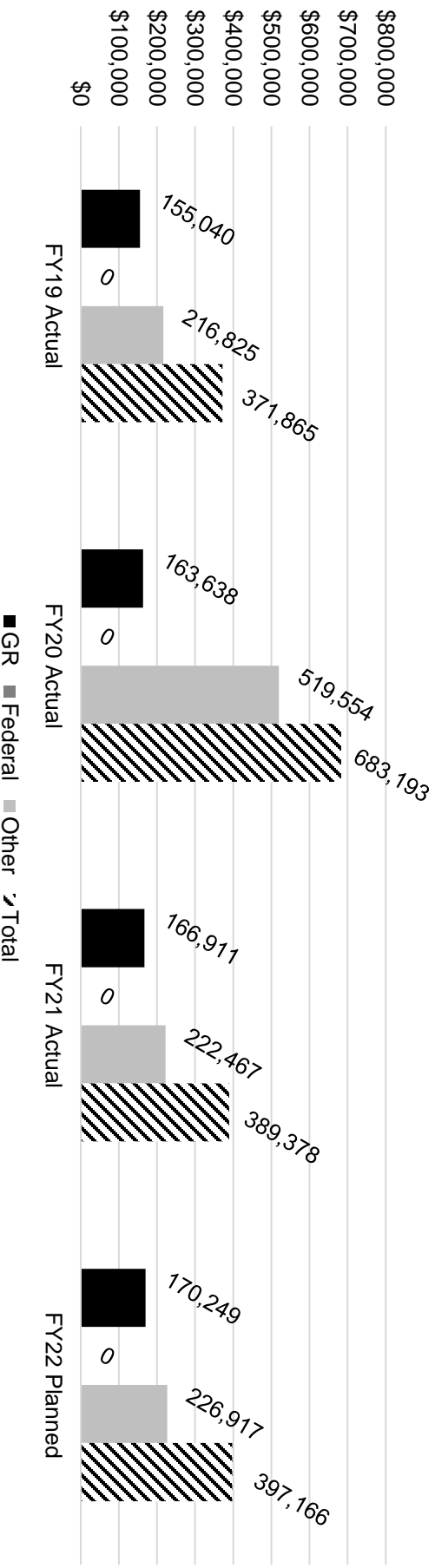
HB Section(s): 6.105

Program Name: Device and Commodity Large Scale Inspection Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Note: Large scale trucked was purchased in FY20 which increased expense total for that fiscal year.

4. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

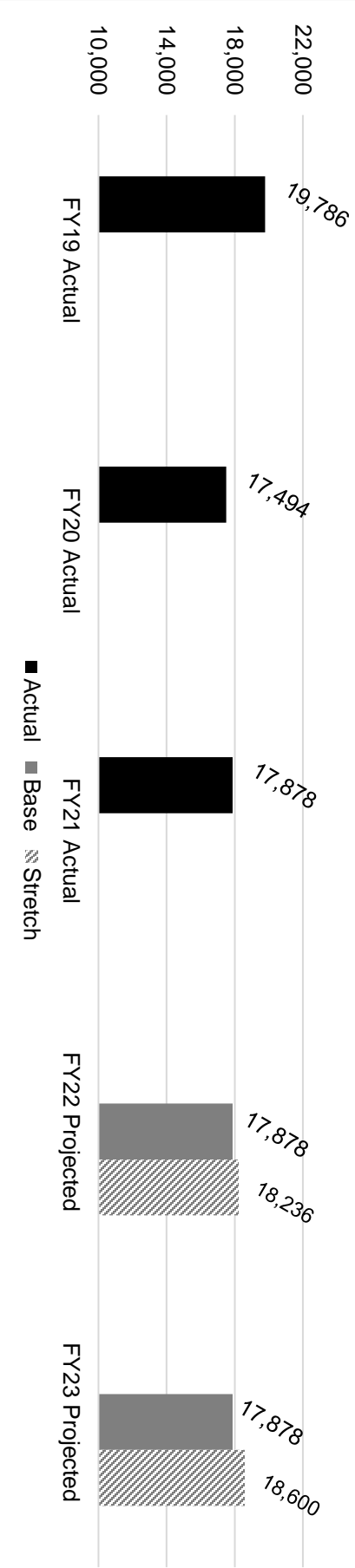
Chapter 413.005 to 413.229 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION																									
Department: Agriculture	HB Section(s): 6.105																								
Program Name: Device and Commodity Small Scale Inspection Program																									
Program is found in the following core budget(s): Weights, Measures and Consumer Protection																									
<div style="margin-bottom: 10px;"> 1a. What strategic priority does this program address? Reach more consumers to promote and protect agriculture. </div> <div> 1b. What does this program do? <ul style="list-style-type: none"> • Provide equity in the marketplace by: <ul style="list-style-type: none"> ○ Ensuring accuracy of scales up to 1000 lbs. capacity. These devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. ○ Providing accurate and adequate information on packages as to the quantity of contents, ○ Ensuring correct pricing of commodities at point-of-sale systems, and ○ Ensuring milk products are compliant with the Unfair Milk Sales Practices Act. • Issue egg licenses to individuals and businesses, ensure eggs conform to USDA standards and are safe for consumption. • Provide a highly trained workforce by maintaining inspector certifications. • Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national standards in NIST Handbooks 44, 130, and 133. These handbooks are referenced by State law. </div>																									
2a. Provide an activity measure for the program. <div style="text-align: center; margin-top: 10px;"> Number of Commercial Small Scale Devices Inspected </div>  <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <caption>Number of Commercial Small Scale Devices Inspected</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Base</th> <th>Stretch</th> </tr> </thead> <tbody> <tr> <td>FY19 Actual</td> <td>19,786</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY20 Actual</td> <td>17,494</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY21 Actual</td> <td>17,878</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY22 Projected</td> <td>17,878</td> <td>18,236</td> <td>18,600</td> </tr> <tr> <td>FY23 Projected</td> <td>17,878</td> <td>-</td> <td>19,000</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;"> Note: Base equals 17,878. Stretch goal is 1% better for FY21, 1.5% better for FY22 and 2% better for FY23. </p>		Fiscal Year	Actual	Base	Stretch	FY19 Actual	19,786	-	-	FY20 Actual	17,494	-	-	FY21 Actual	17,878	-	-	FY22 Projected	17,878	18,236	18,600	FY23 Projected	17,878	-	19,000
Fiscal Year	Actual	Base	Stretch																						
FY19 Actual	19,786	-	-																						
FY20 Actual	17,494	-	-																						
FY21 Actual	17,878	-	-																						
FY22 Projected	17,878	18,236	18,600																						
FY23 Projected	17,878	-	19,000																						

PROGRAM DESCRIPTION

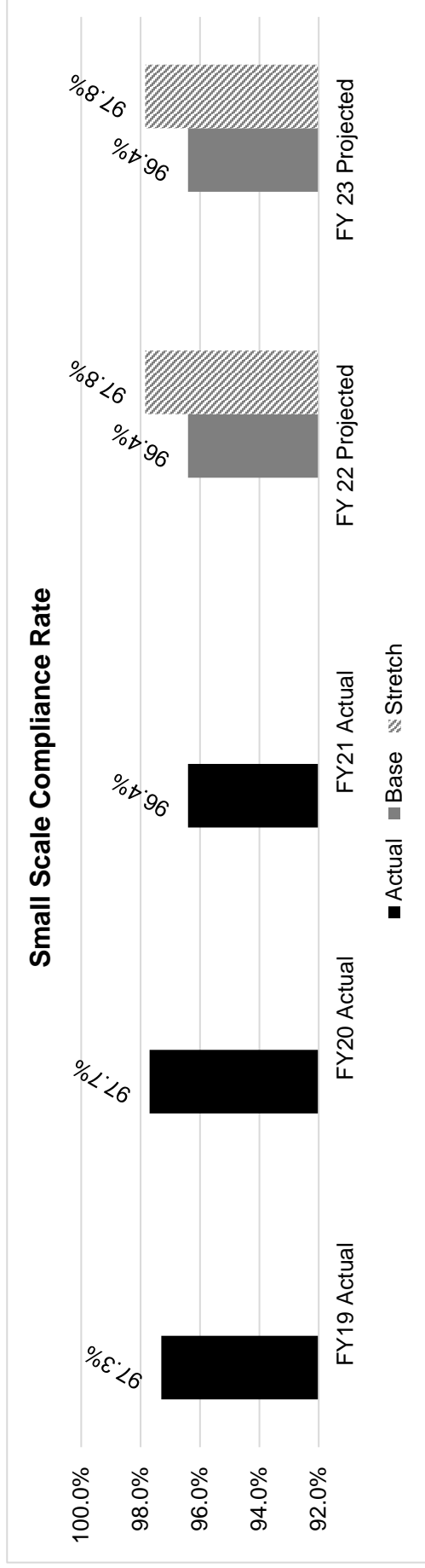
Department: Agriculture

HB Section(s): 6.105

Program Name: Device and Commodity Small Scale Inspection Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2b. Provide a measure of the program's quality.



Note: Base equals 96.4%. Stretch goal is 1.5% better for FY22 and FY23.

PROGRAM DESCRIPTION

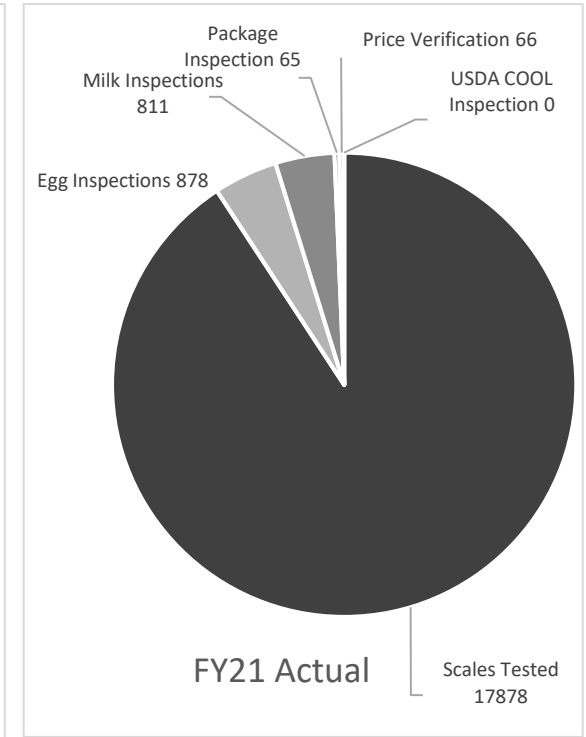
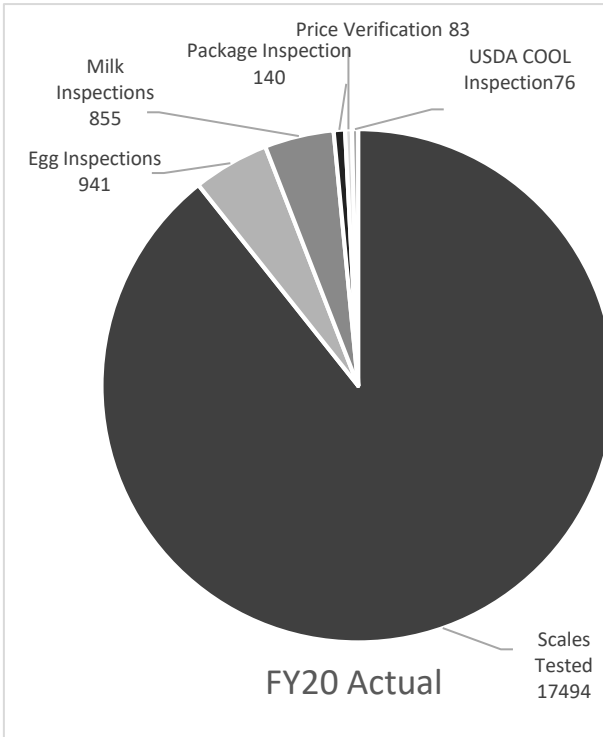
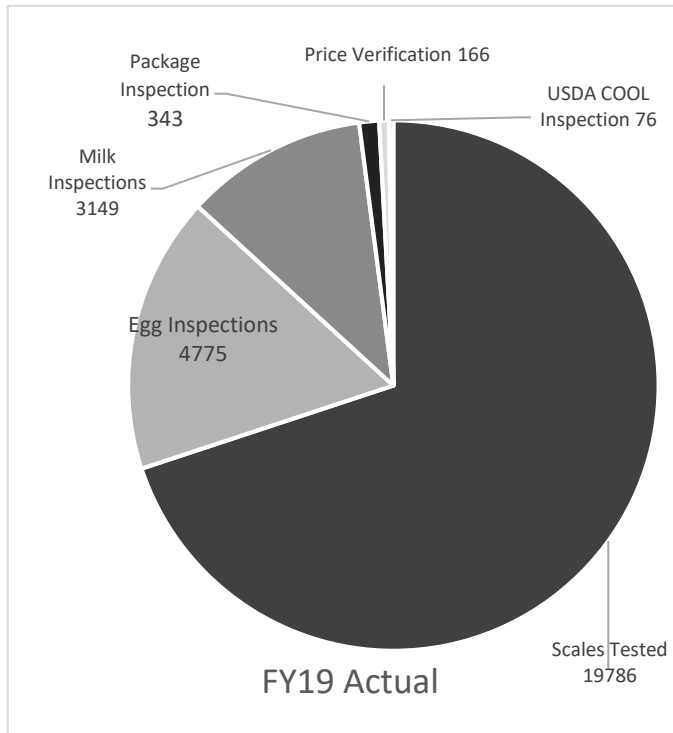
Department: Agriculture

HB Section(s): 6.105

Program Name: Device and Commodity Small Scale Inspection Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

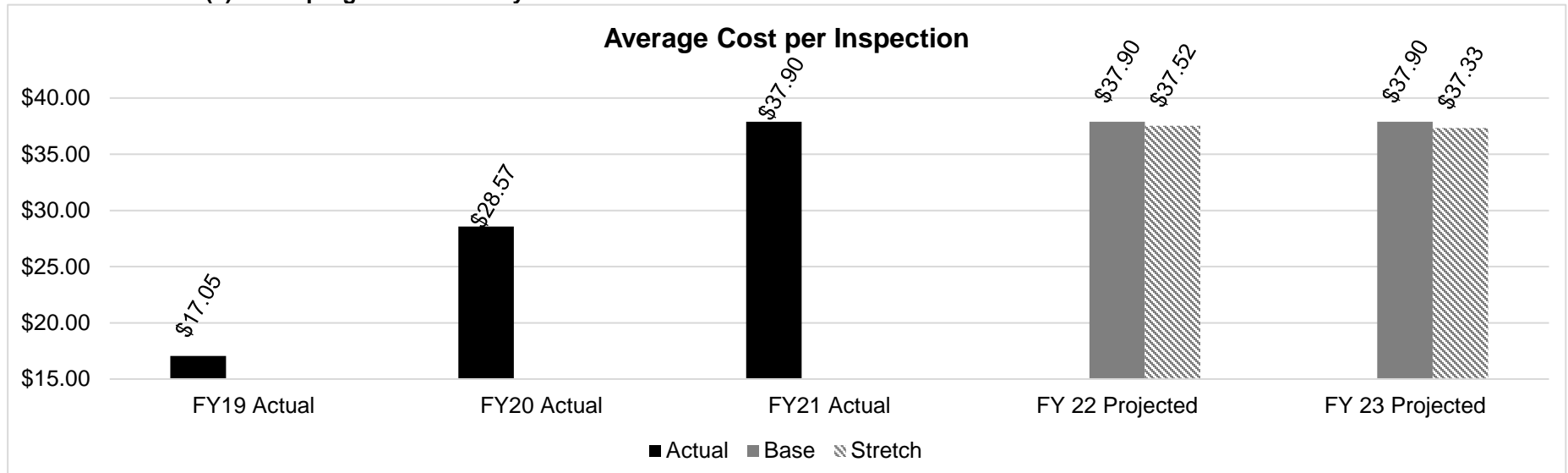
Department: Agriculture

HB Section(s): 6.105

Program Name: Device and Commodity Small Scale Inspection Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2d. Provide a measure(s) of the program's efficiency.



Note: Base equals \$37.90. Stretch goal is 1% better for FY22, 1.5% better for FY23.

Note: Number of inspections performed in FY20 and FY21 was lower than the number inspected in FY19 due to COVID.

PROGRAM DESCRIPTION

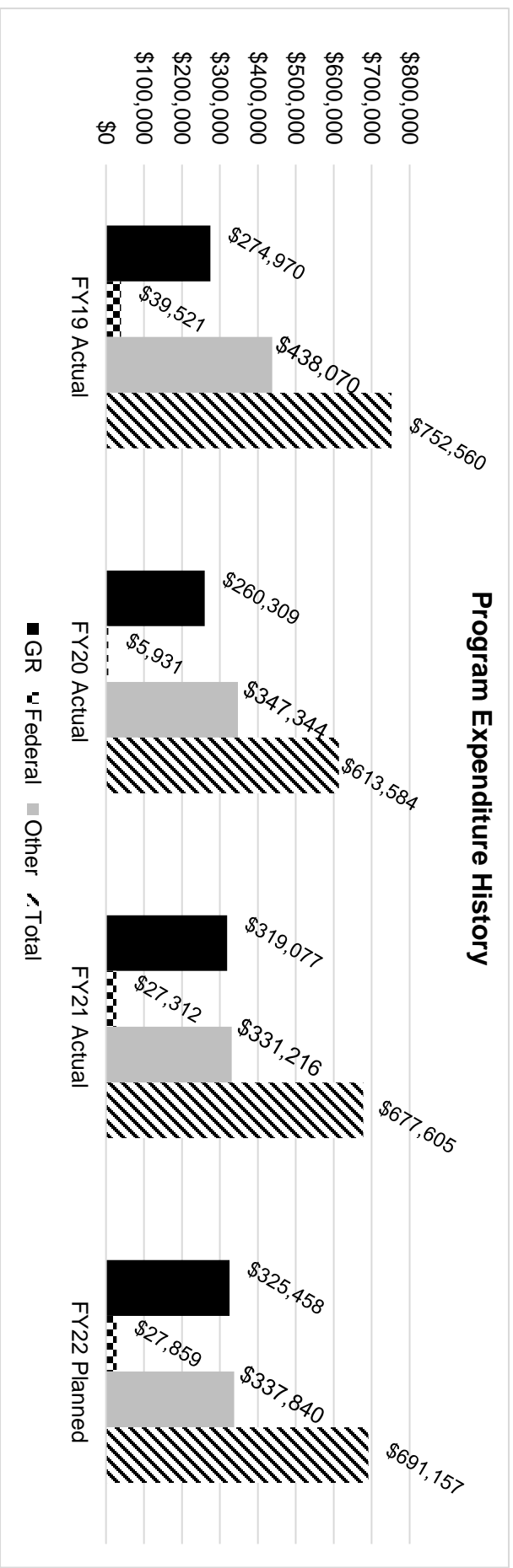
Department: Agriculture

HB Section(s): 6.105

Program Name: Device and Commodity Small Scale Inspection Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.005 to 413.229 RSMo.
Chapter 196.311 to 196.361 RSMo.
Chapter 416.410 to 416.560 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Fuel Quality Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?

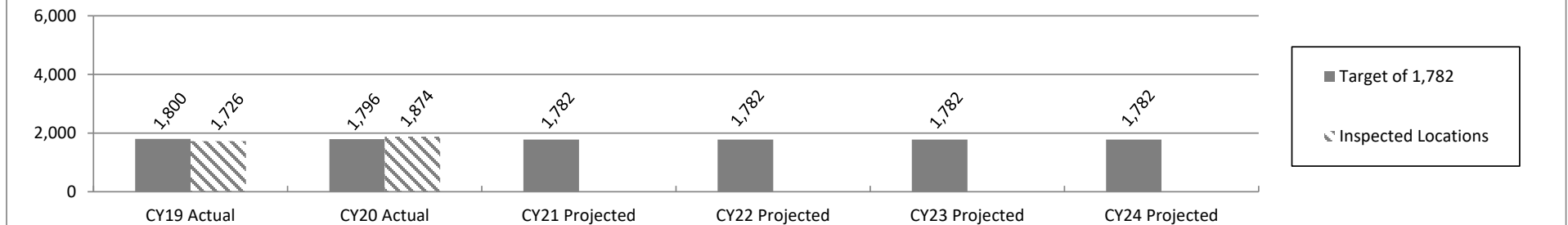
Reach and empower more consumers

1b. What does this program do?

- Obtain and analyze samples of all petroleum products, fuel ethanol, and biodiesel sold, stored or offered for sale in Missouri
- Ensure all motor fuels and lubricants meet minimum quality standards
- Provide economic benefit to consumers and businesses by ensuring they receive quality fuels and lubricants at the least possible cost
- Participate in national consensus organizations such as ASTM International, SAE International, and the National Conference on Weights and Measures to ensure the uniform application of specifications and test methods for motor fuels and automotive products

2a. Provide an activity measure(s) for the program.

Number of Service Stations Inspected



Note 1: Target number of filling stations inspected during a calendar year is 1,782 with a stretch of 1,800.

Note 2: Three Fuel Quality Program inspectors randomly inspect and sample fueling sites in Missouri.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Fuel Quality Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2a. Provide an activity measure(s) for the program (continued).

Number of Sample Types Collected

Fuels	FY21
Gasoline	4,436
Ethanol	
Blends > 15%	96
Methanol/Ra	21
Fuel	84
Aviation	
Fuels	54
Diesel	1,629
Biodiesel > B6	1
B100	79
Kerosene	80

Lubricants	FY21
Motor Oil	478
Tractor	
Hydraulic	
Fluid	0
Antifreeze	1
Automatic	14

Note 1: This is a new activity measure for Fuel Quality Program during FY21.

PROGRAM DESCRIPTION

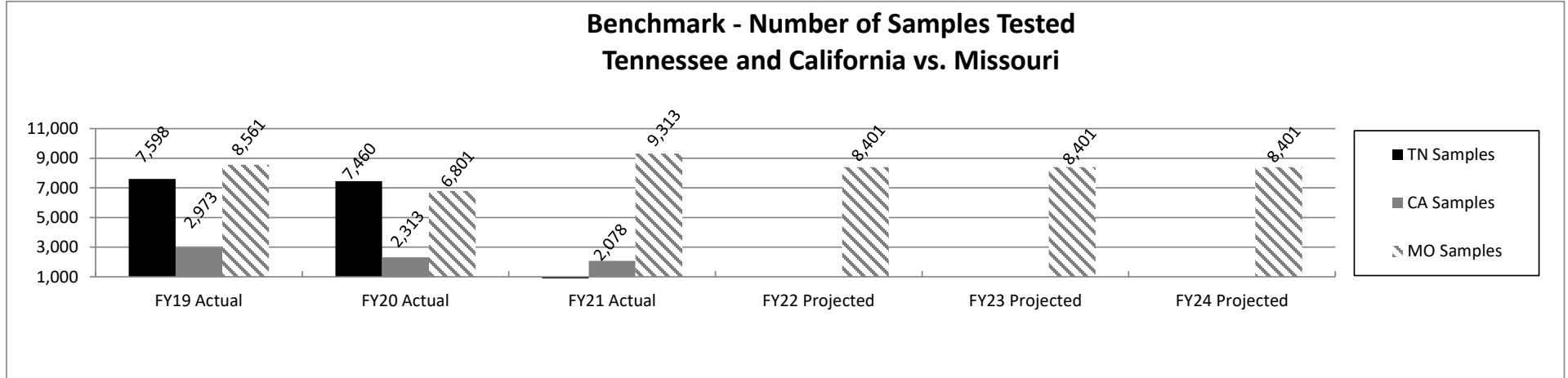
Department: Agriculture

HB Section(s): 6.105

Program Name: Fuel Quality Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2a. Provide an activity measure(s) for the program (continued).

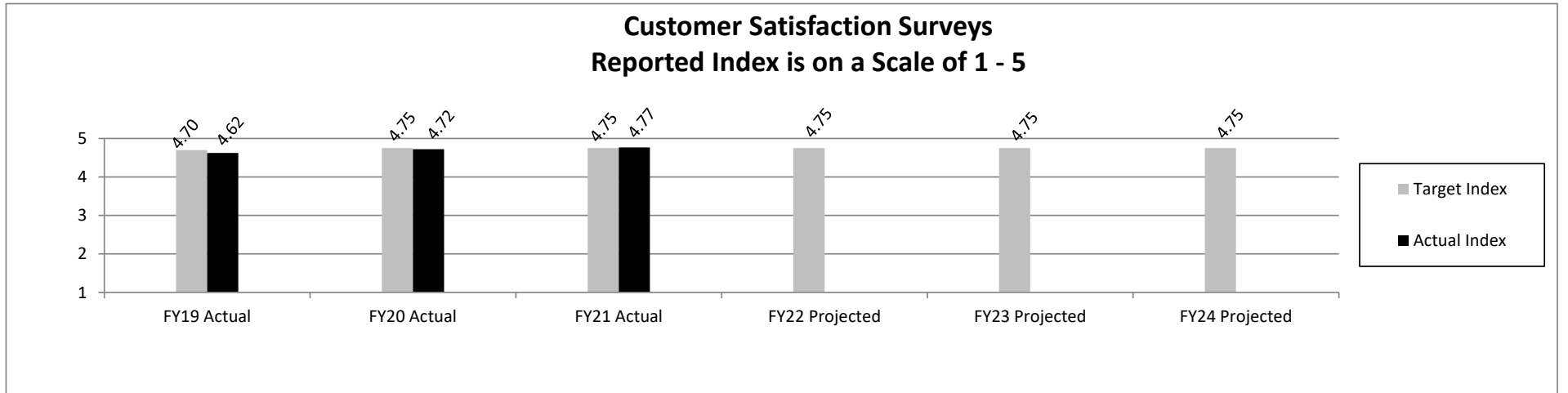


Note 1: Missouri and Tennessee fuel quality programs are recognized throughout the United States as leaders in fuel quality.

Note 2: Tennessee's FY21 sample data was not available.

Note 3: Missouri's FY20 decline in samples tested was due to closure of lab for HVAC replacement and COVID-19.

2b. Provide a measure(s) of the program's quality.



Note 1: During FY21, 1,352 surveys were mailed and 201 were returned. Return rate was 14.9%.

Note 2: Base target is 4.70 with a stretch of 4.75 in FY22 - FY24.

PROGRAM DESCRIPTION

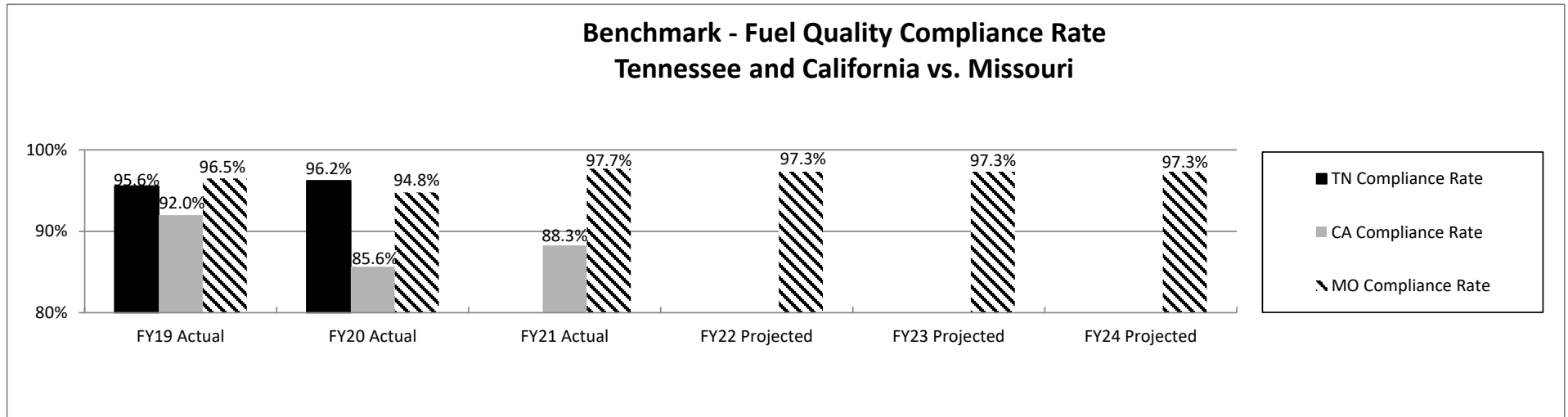
Department: Agriculture

HB Section(s): 6.105

Program Name: Fuel Quality Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2c. Provide a measure(s) of the program's impact.



Note 1: Missouri's base target of random samples meeting minimum standards is 95.3% and the stretch target is 97.3% for FY22.

Note 2: Tennessee's FY21 compliance data was not available.

PROGRAM DESCRIPTION

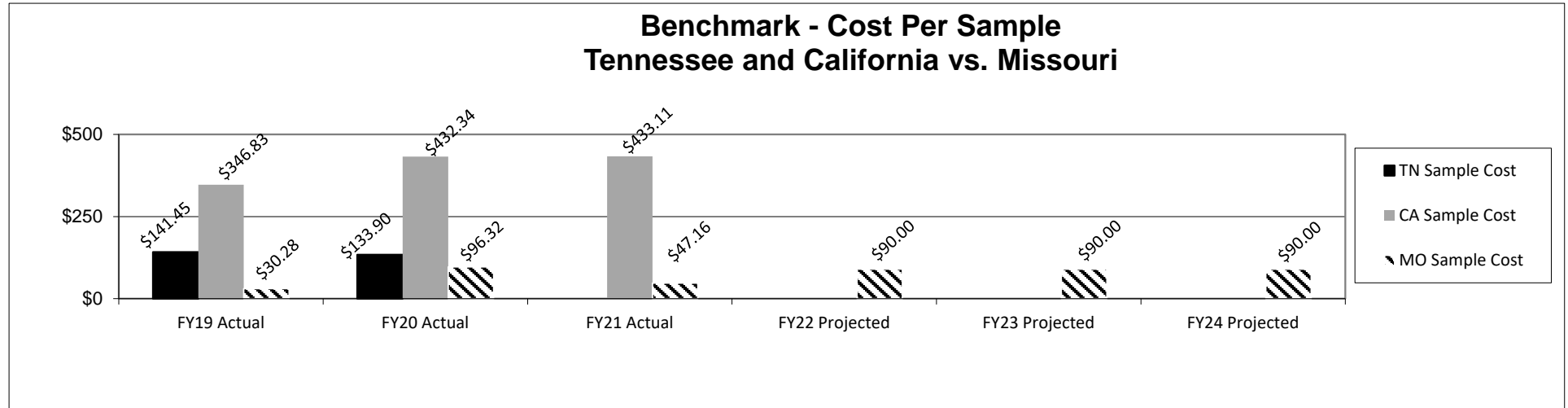
Department: Agriculture

HB Section(s): 6.105

Program Name: Fuel Quality Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2d. Provide a measure(s) of the program's efficiency.



Note 1: FY20 was the first year of a 5-year laboratory equipment replacement plan resulting in higher cost per sample.

Note 2: Fewer samples were analyzed during FY21 due to COVID-19 resulting in a lower cost per sample.

Note 3: FY22 - FY24 projected increases for Missouri's sample cost are due to anticipated equipment purchases and new laboratory information management system.

Note 4: Tennessee cost was not available for FY21.

PROGRAM DESCRIPTION

Department: Agriculture

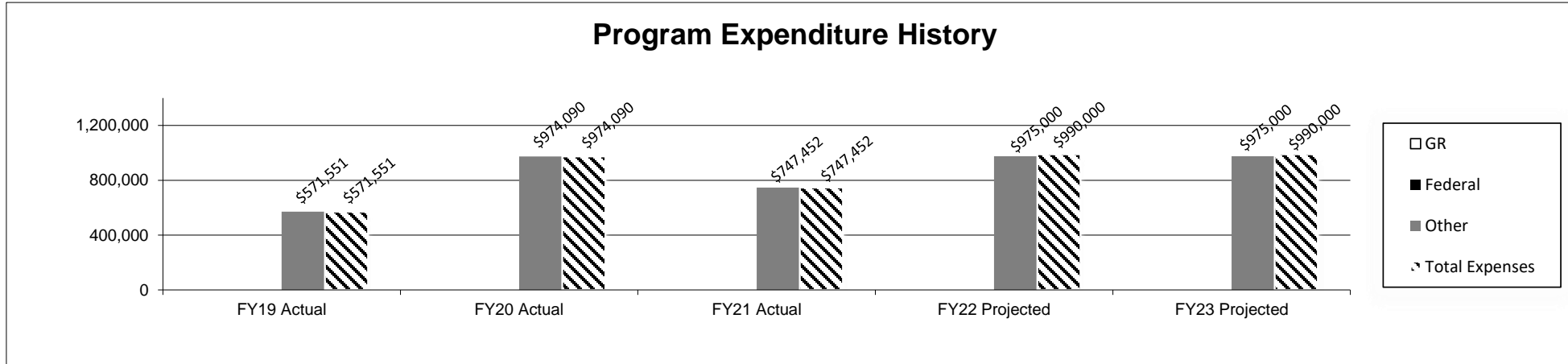
HB Section(s): 6.105

Program Name: Fuel Quality Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



Note: Increased expenses are due to replacing obsolete laboratory equipment.

4. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 414.012 - 414.152 RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Grain Moisture Meter

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?

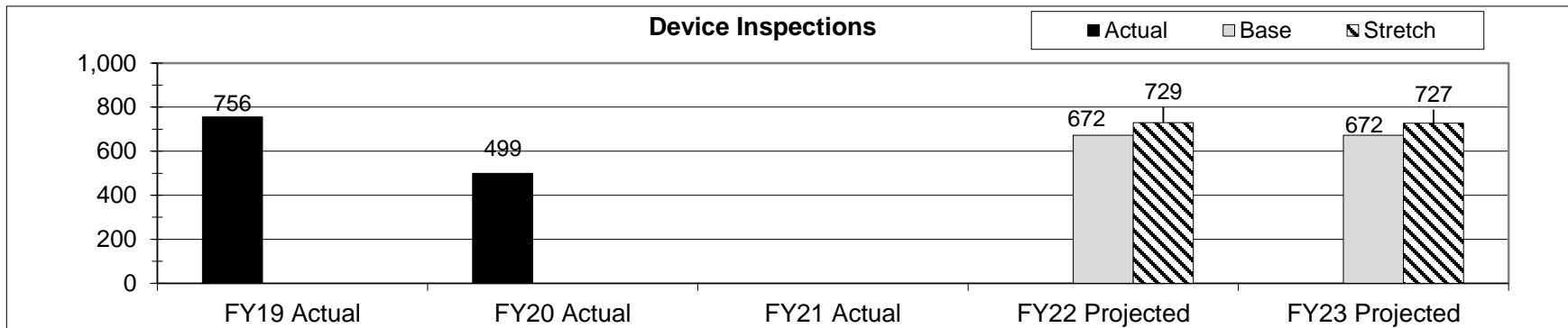
Reach more producers and consumers.

1b. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture meters used to buy or sell grain commodities in the state.

- Prepare accurate grain samples for use as field reference standards to test and inspect grain moisture meters;
- Implement a field inspection program for grain moisture meters;
- Implement and maintain current USDA/GIPSA approved procedures for determining grain moisture content;
- Maintain the integrity of grain samples according to USDA/GIPSA approved handling and storage methods;
- Assure the quality of the grain samples through continuous training and participation in inter-laboratory comparison;
- Annually issue moisture meter registration renewal notices to device owner/operators then mail out registration certificates after payment;
- Maintain the moisture meter registration and inspection database;
- Sort grain by moisture content then catalog, label, and store them in the cooler for use until next harvest.

2a. Provide an activity measure for the program.



Note: Beginning in 2022 grain samples will be solely hard red winter wheat following the format used by Federal Grain Inspection Services (FGIS)

Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints after July 2020

PROGRAM DESCRIPTION

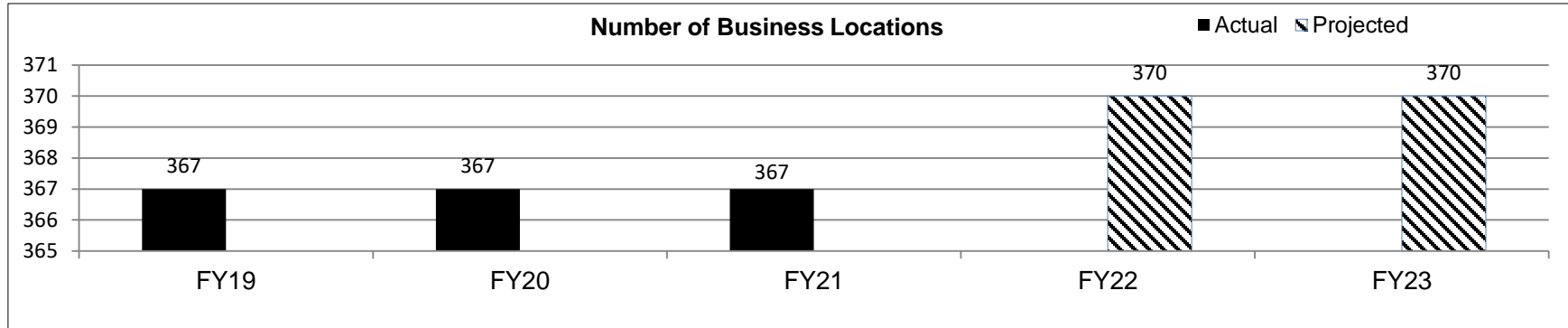
Department: Agriculture

HB Section(s): 6.105

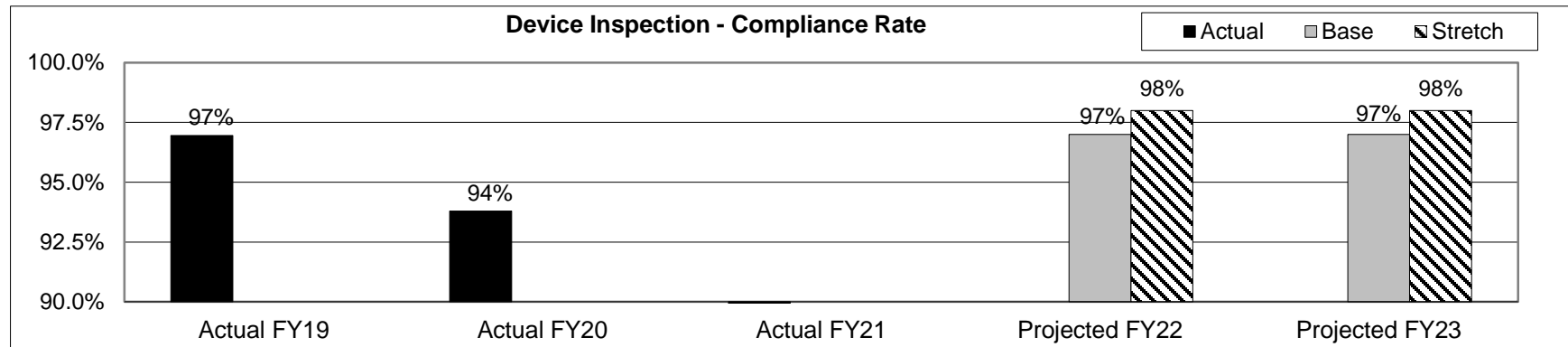
Program Name: Grain Moisture Meter

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2a. Provide an activity measure for the program (continued).



2b. Provide a measure of the program's quality.



Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints after July 2020.

2c. Provide a measure of the program's impact.

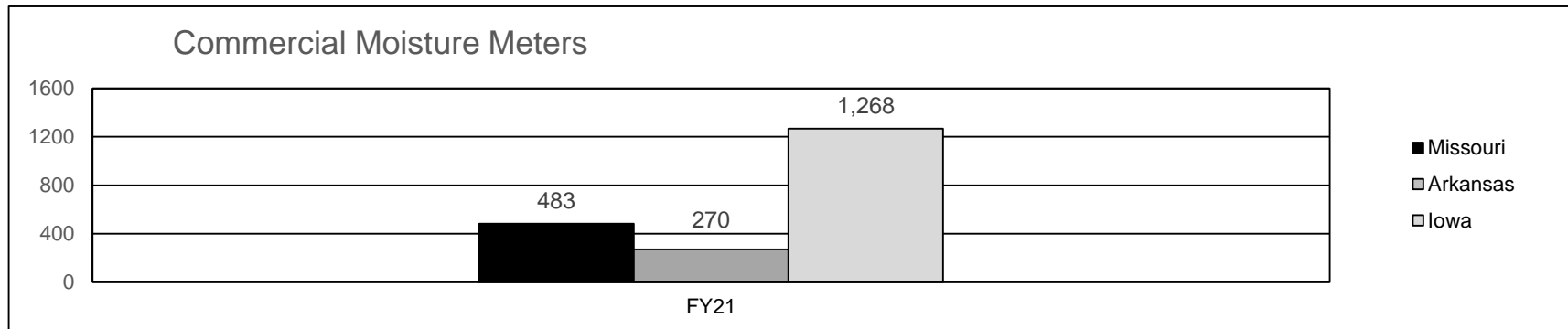
According to the USDA's National Agriculture Statistical Service, the value of Missouri grain products produced in 2020 was 7.1 billion dollars.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grain Moisture Meter
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

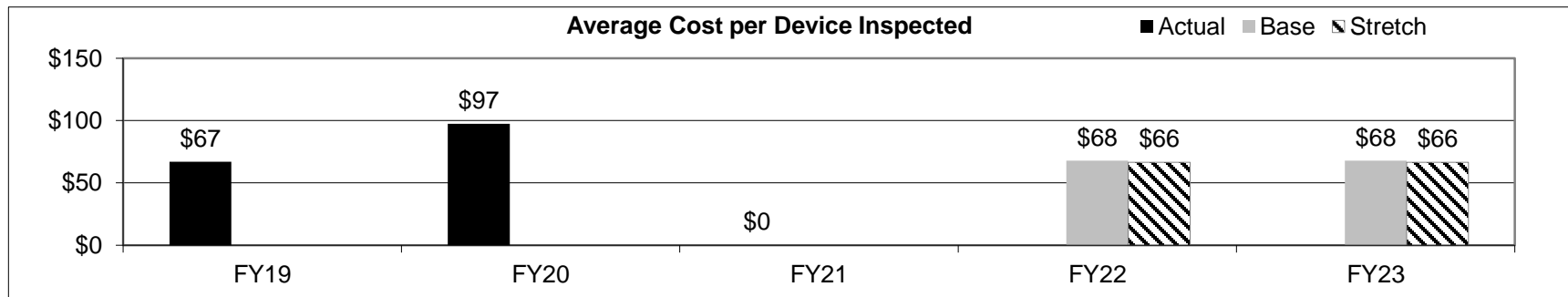
HB Section(s): 6.105

2d. Provide a measure of the program's efficiency.



Note: This is a new measure being tracked in 2021

Note: FY22 data is not available due to the program being suspended



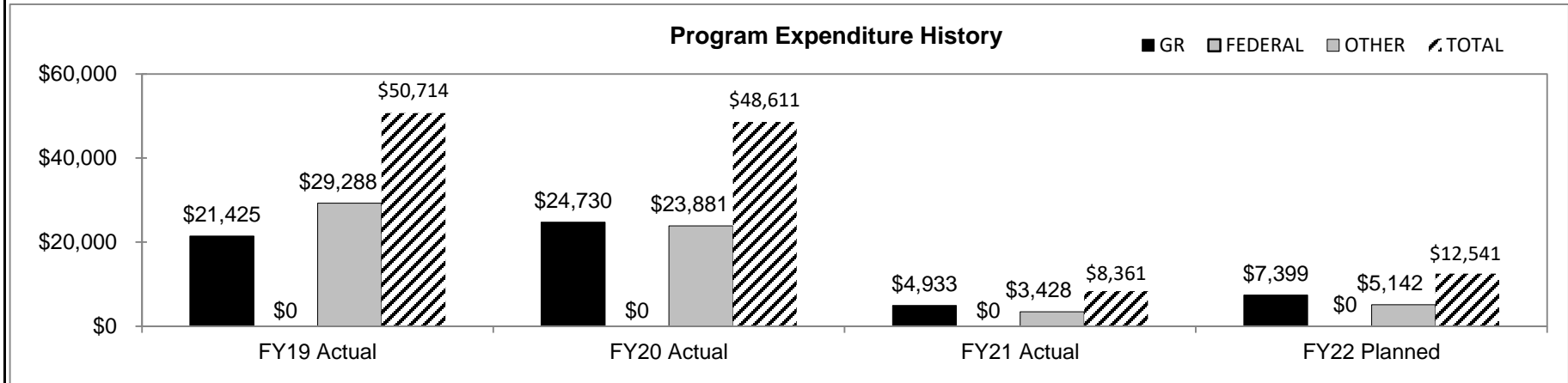
Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints after July 2020

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grain Moisture Meter
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Metrology Laboratory

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture

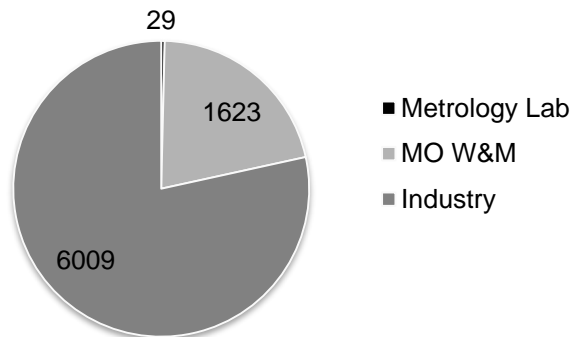
1b. What does this program do?

The Metrology Laboratory provides calibration services to public and private organizations for mass and volume according to the international standard. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold in Missouri.

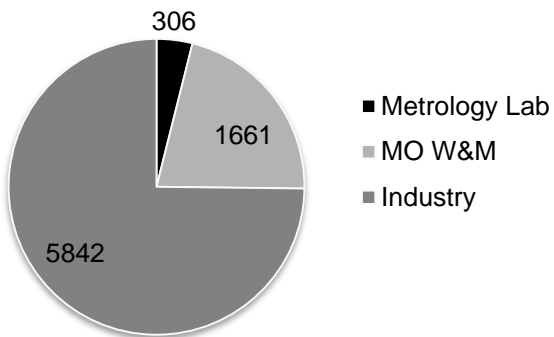
- Ensure traceability of the state reference standards and measurement system to the international system of units (SI);
- Maintain laboratory certification with the National Institute of Standards and Technology (NIST);
- Establish a documented quality management system compliant to the international standard;
- Provide traceable calibrations of field standards for public and private industry;
- Develop and implement policies and procedures to assure the quality and accuracy of laboratory measurement results;
- Assure the quality of the laboratory measurement system through annual NIST audits, continuous training, and inter-laboratory comparison.

2a. Provide an activity measure for the program.

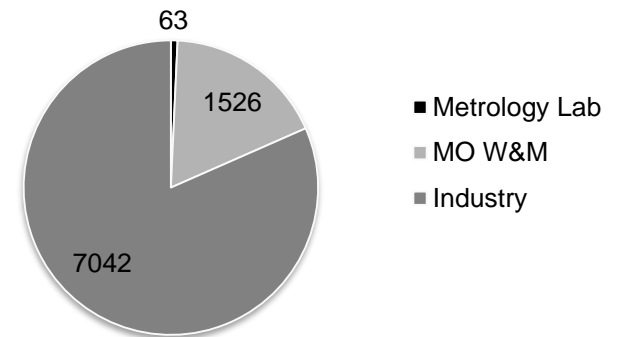
FY19 Standards by Customer Type



FY20 Standards by Customer Type



FY21 Standards by Customer Type



Note: Metrology Lab: laboratory primary working standards, secondary working standards, and process control standards

MO W&M: all mass and volumetric standards used by Missouri Weights and Measures inspectors to certify commercial weighing, and measuring devices

Industry: public and private customer standards

Note: In addition to the calibrations we perform for the Missouri Weights, Measures and Consumer Protection Division we calibrate all volumetric field standards for the Iowa Weights and Measures programs, and every two years we calibrate all large volumetric field standards for the Arkansas Weights and Measures program.

PROGRAM DESCRIPTION

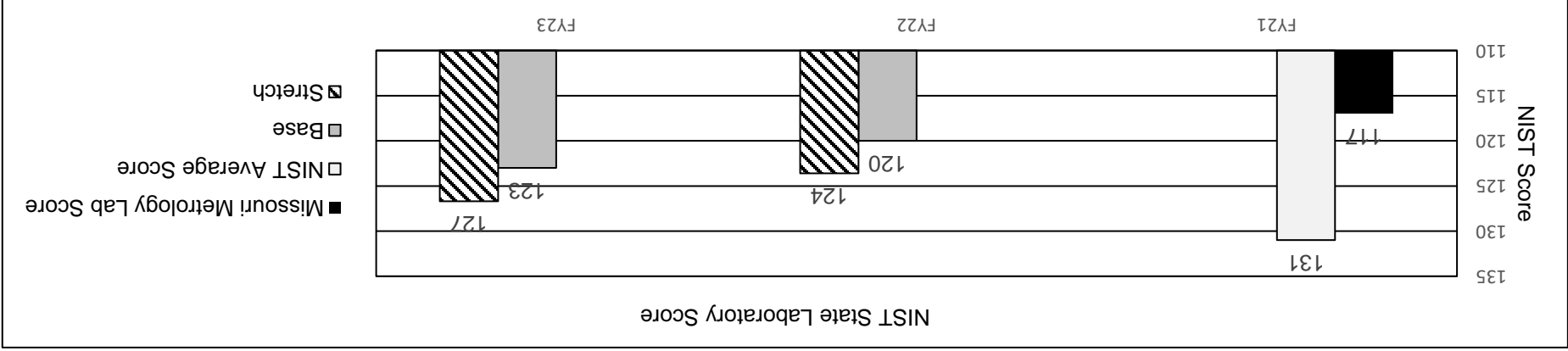
Department: Agriculture

Program Name: Metrology Laboratory

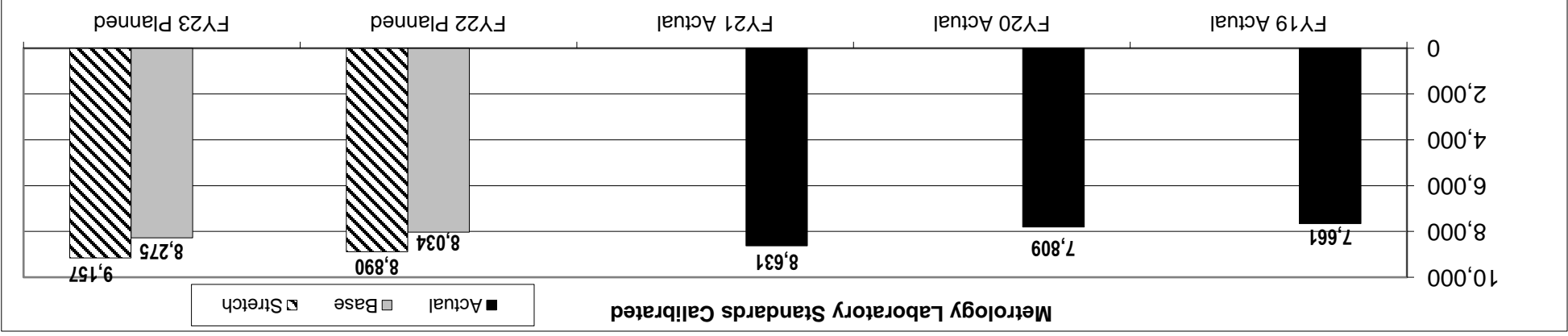
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

2b. Provide a measure of the program's quality.



2c. Provide a measure of the program's impact.



PROGRAM DESCRIPTION

Department: Agriculture

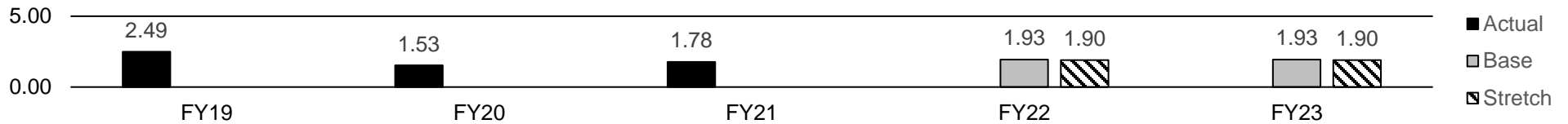
HB Section(s): 6.105

Program Name: Metrology Laboratory

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

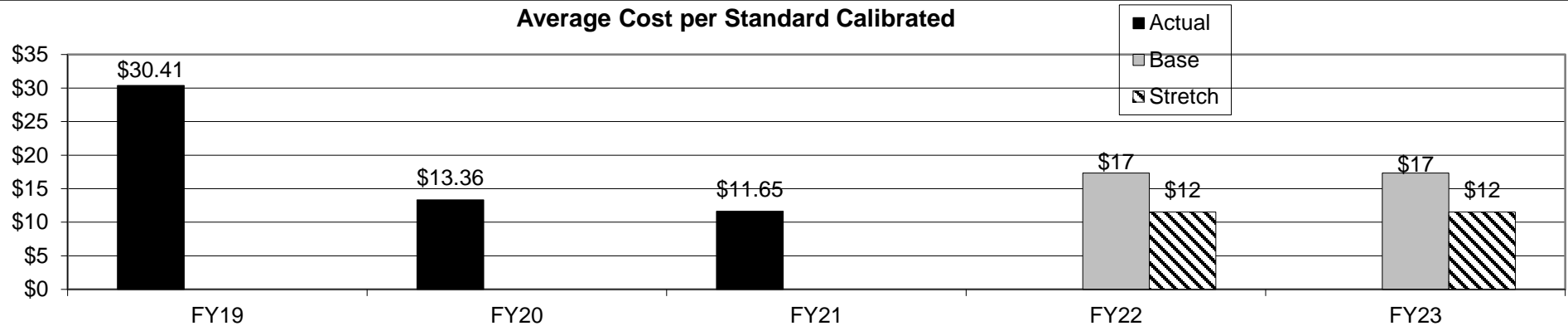
2d. Provide a measure of the program's efficiency.

Average Turnaround Time in Days to Complete a Calibration



Note: Reduced turnaround time due to fewer customers in FY20 because of Covid.

Average Cost per Standard Calibrated



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

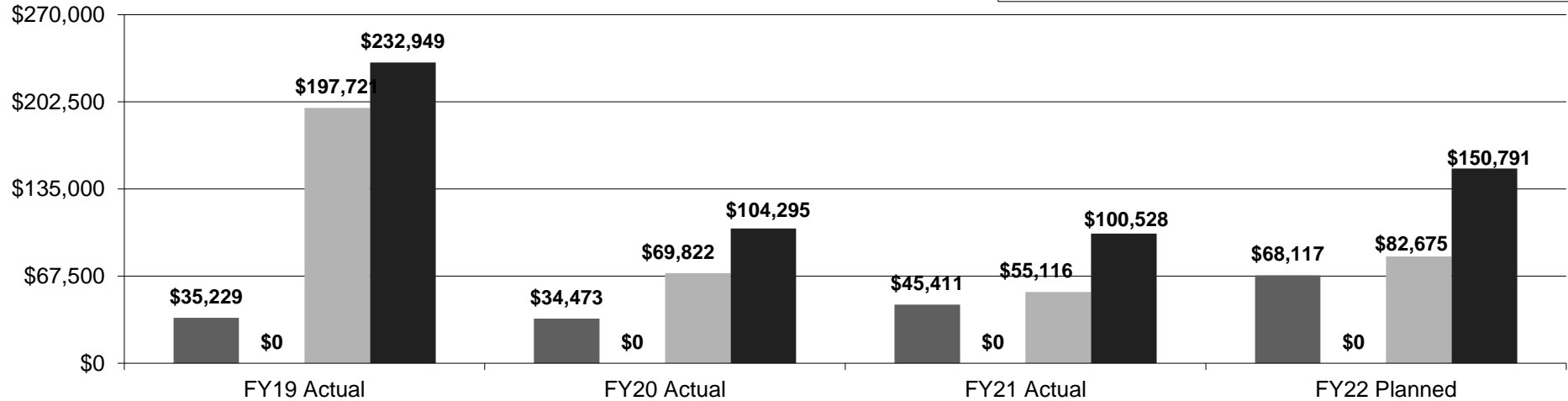
Program Name: Metrology Laboratory

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

■ General Revenue ■ Federal ■ Other ■ total



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970) and Petroleum Inspection Fee Fund (PIFF) (0662)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Petroleum and Propane

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?

Empower the consumers and motor fuel retail industry by ensuring fuel is accurately dispensed and safety standards are met.

1b. What does this program do?

- Provide equity in the marketplace by ensuring the safety and accuracy of the following:
 - Motor fuel dispensers and aboveground tanks
 - Propane dispensers and bulk delivery trucks
 - Bulk storage facilities located in the state of Missouri.
- Assist public and state safety officials when known criminal activities are occurring such as the discovery of credit card skimming devices or other equipment intended to facilitate fraud. Identify code violations and ensure inspected facilities meet the proper insurance requirements.
- Identify causes of petroleum device accidents, spills, or equipment failures to ensure public safety and to oversee corrective actions during these occurrences.
- Work in cooperation with the National Conference on Weights and Measures to ensure the interest of Missouri when making national standards as it relates to measuring devices, fuels, and lubricant quality.

PROGRAM DESCRIPTION

Department: Agriculture

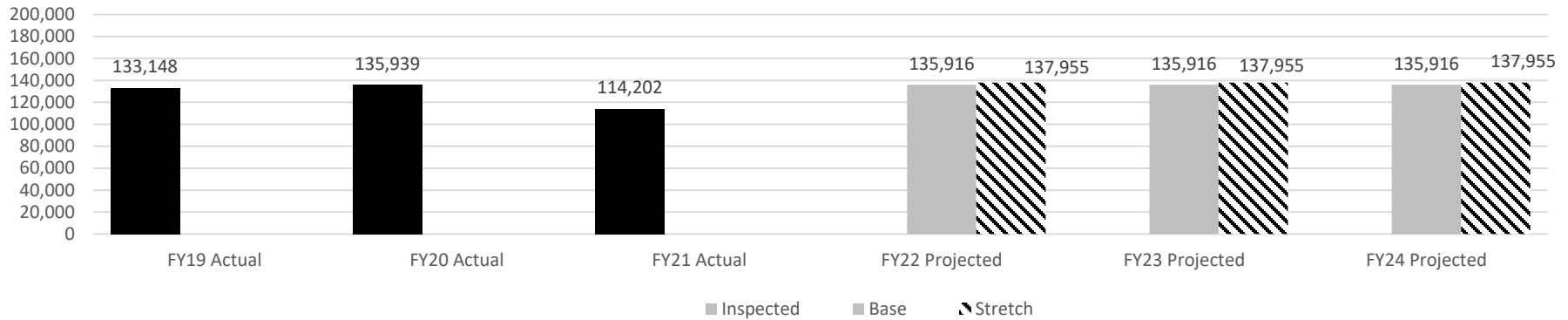
HB Section(s): 6.105

Program Name: Petroleum and Propane

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

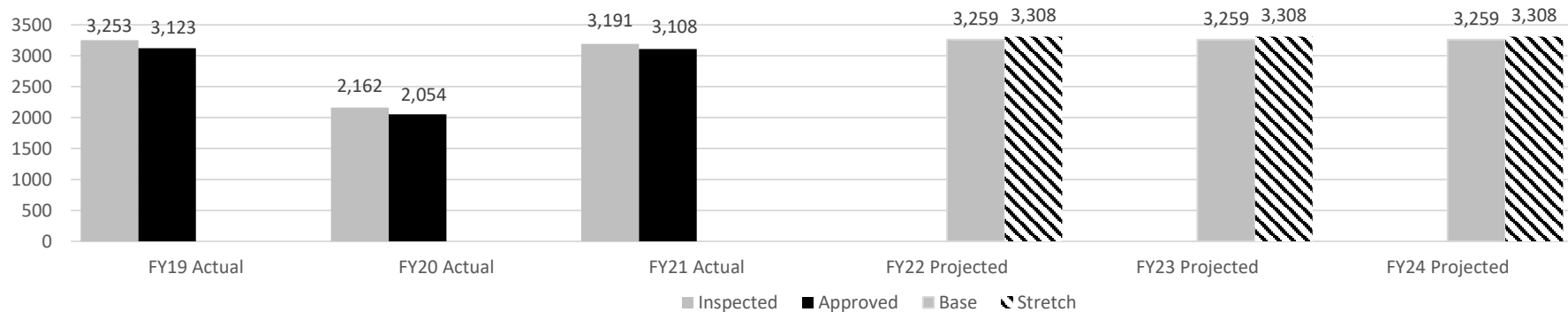
2a. Provide an activity measure for the program.

Retail Motor Fuel Dispensers Inspected



NOTE: FY 2022 Inspections are predicted to increase due to being fully staffed. Numbers from FY 2020 and 2021 also saw a decrease because of Covid-19

Tank Wagon, Terminal, Airport and Truck Stop Meters (High Flow) Inspected



NOTE: FY 2022 Inspections are predicted to increase due to being fully staffed. Numbers from FY 2020 and 2021 also saw a decrease because of Covid-19

PROGRAM DESCRIPTION

Department: Agriculture

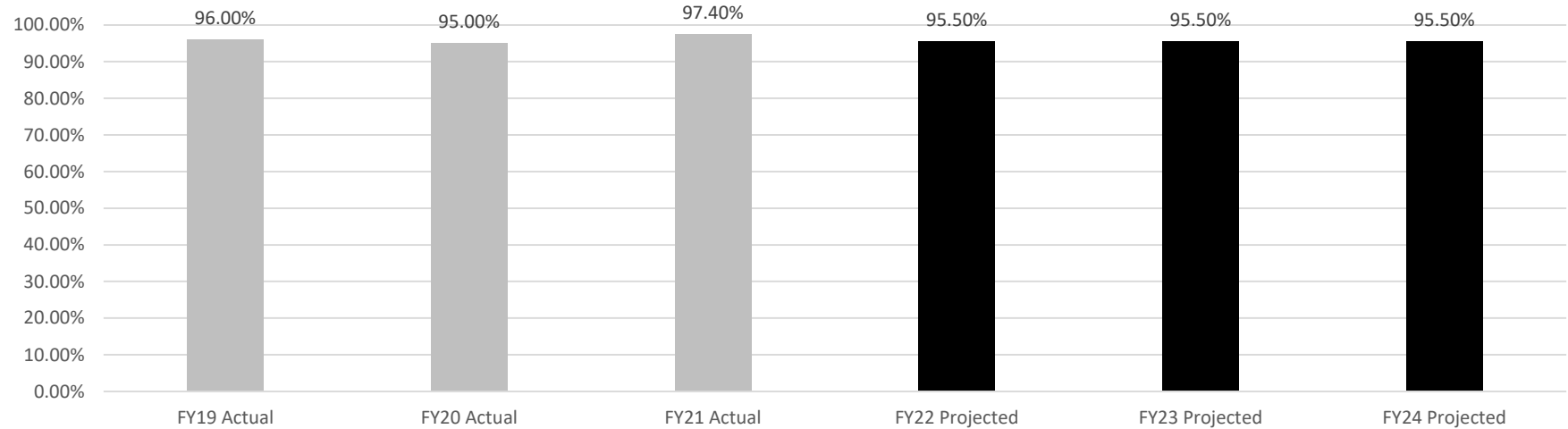
HB Section(s): 6.105

Program Name: Petroleum and Propane

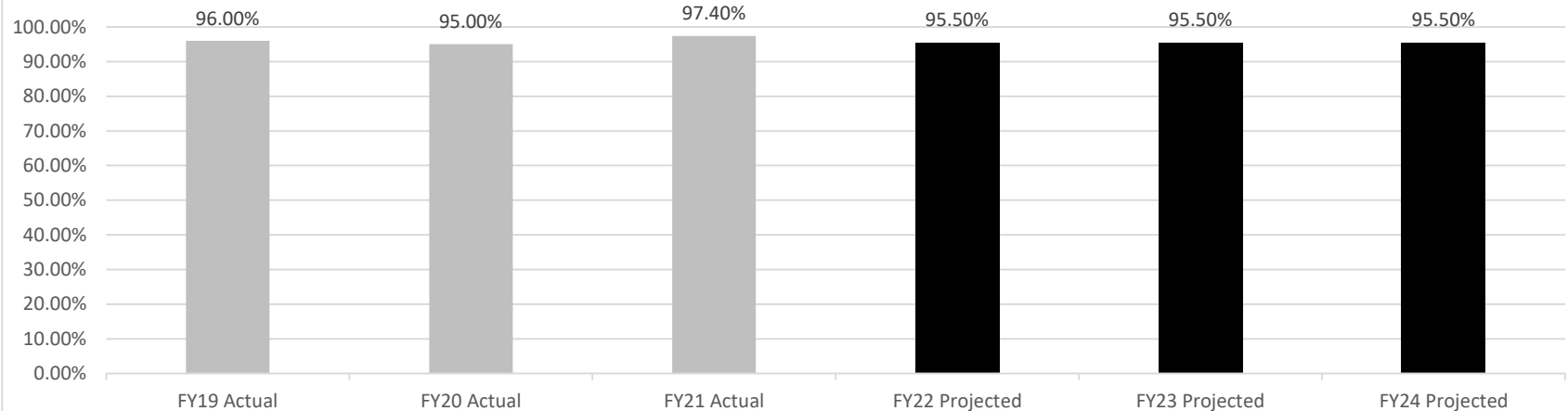
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2b. Provide a measure of the program's quality.

Percentage of Accurate Retail Motor Fuel Devices



Percentage of Accurate Tank Wagon, Terminal, Airport, and Truck Stop Meters (High Flow)



PROGRAM DESCRIPTION

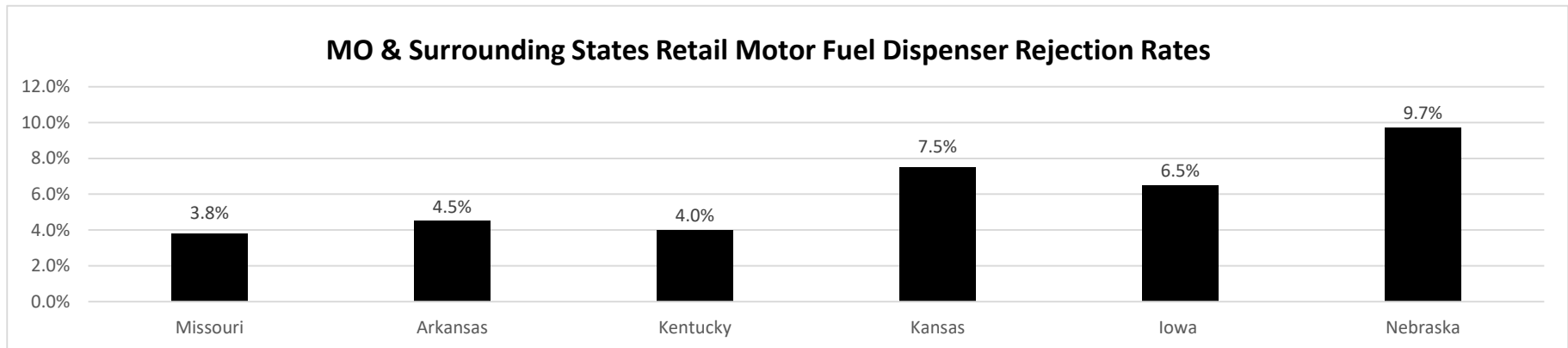
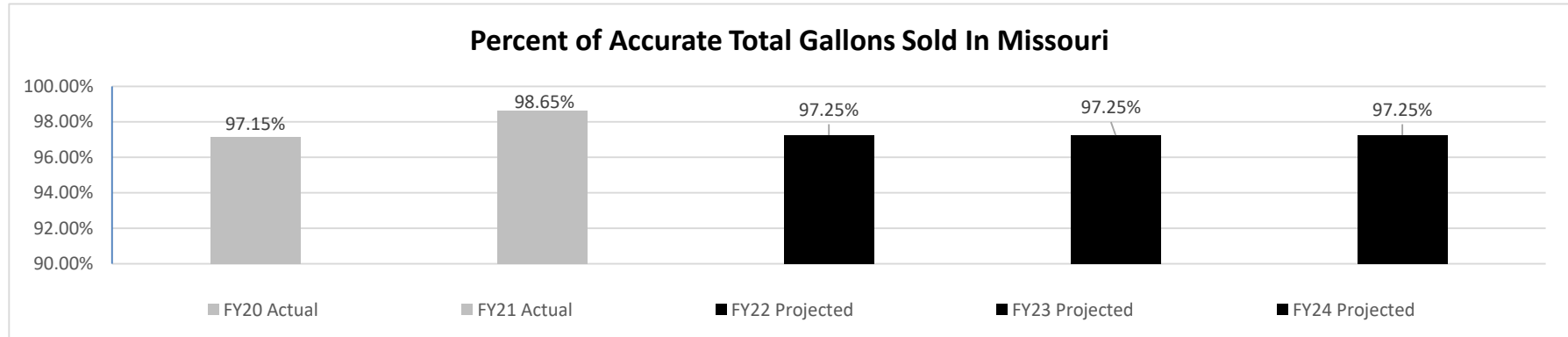
Department: Agriculture

HB Section(s): 6.105

Program Name: Petroleum and Propane

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2c. Provide a measure of the program's impact.



Note: Rejection rates are from calendar year 2021 and were reported by the Department of Agriculture for each state surveyed.

PROGRAM DESCRIPTION

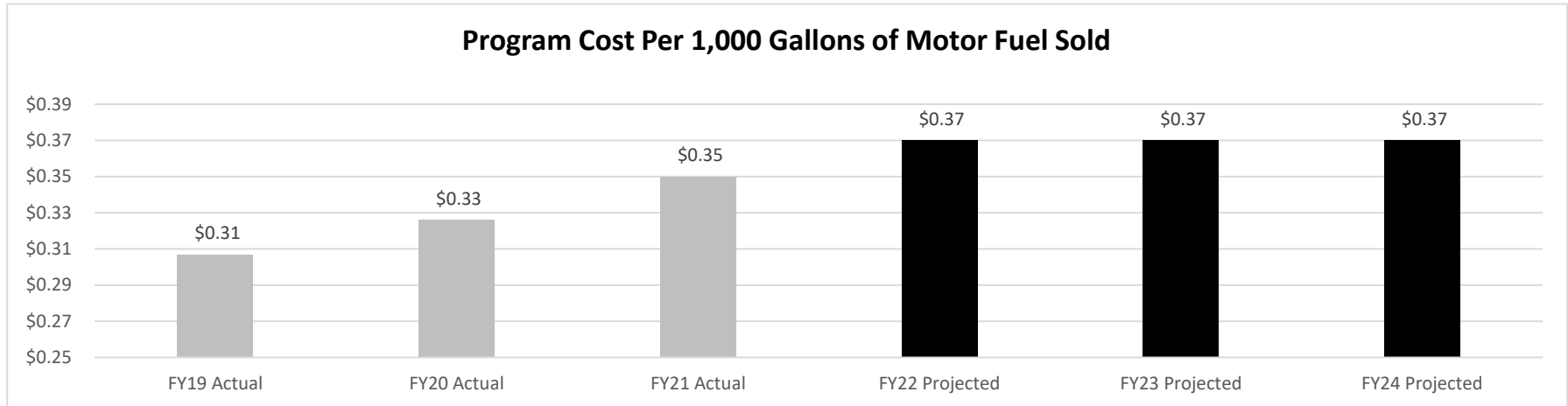
Department: Agriculture

HB Section(s): 6.105

Program Name: Petroleum and Propane

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2d. Provide a measure of the program's efficiency.



Note: FY 2022, petroleum device and inspections will be buying equipment and fuel price will increase. Projected value increase reflects these items.

PROGRAM DESCRIPTION

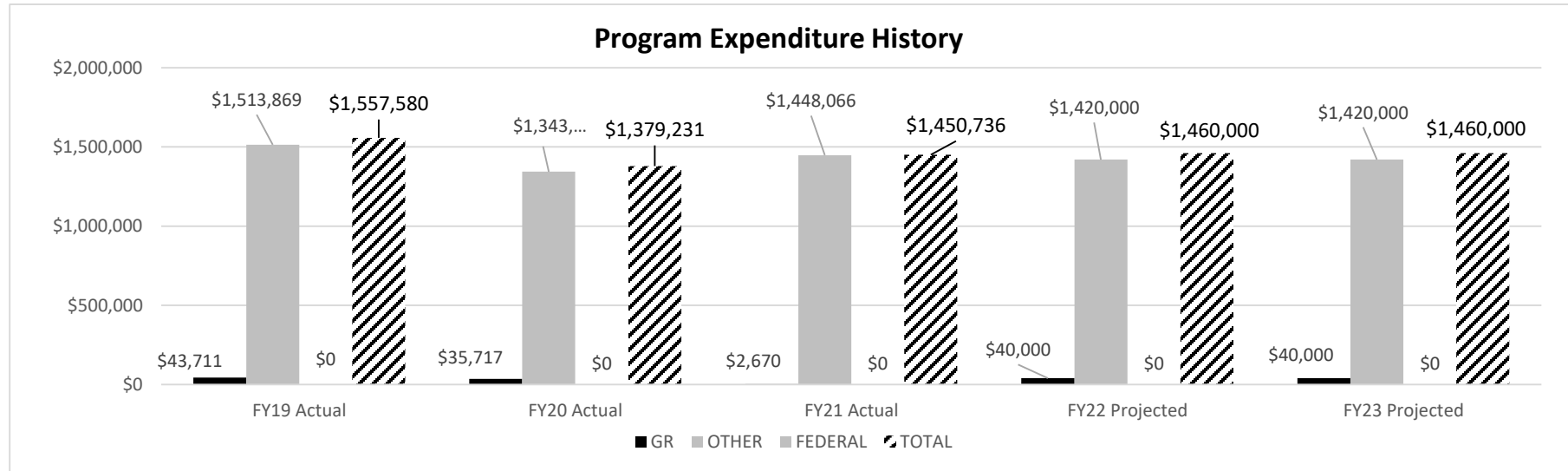
Department: Agriculture

HB Section(s): 6.105

Program Name: Petroleum and Propane

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit



4. What are the sources of the "Other " funds?

Ag Protection Fund (0970) & Petroleum Inspection Fund (0662)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Chapter 414 and Chapter 323 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 6 OF 9

Department: Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
DI Name: Scales Equipment (FY22 Extension) DI# 1350001	House Bill 6.105

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	296,000	296,000	EE	0	0	296,000	296,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	296,000	296,000	Total	0	0	296,000	296,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Ag Protection Fund (0970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Extension of FY22 appropriation necessary for supply chain delay	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to extend partial appropriation authority for a new decision item (FY22 DI# 1350005) which was TAFP in FY22. Due to supply chain delays, the previously approved purchase of a large scale truck and weight buggy cannot be completed by the end of FY22. MDA is placing the order with the vendor and anticipates delivery of the truck and weight buggy in December 2022, at the soonest.

Funding is needed to replace a large scale truck and weight buggy in the Scales Program. The condition of one of the 2008 Freightliner large scale trucks is poor. Replacing the most problematic truck will move the program closer to meeting its mandate. Large scale truck inspectors average 92 device inspections per month generating approximately \$8,261 in revenue per month. The loss of a large scale truck for an extended period of time would result in a significant loss of revenue. This request will also provide funding to purchase a weight buggy used to move weights from the truck to the scales being inspected and assist in performing inspections. Chapter 413 RSMo. requires all large and commercial scales to be tested annually to ensure marketplace integrity and consumer protection.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
DI Name: Scales Equipment (FY22 Extension) DI# 1350001	House Bill 6.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimate is what was presented in the FY22 budget and TAFP. This request is to extend the appropriation to FY23 since delivery of items is delayed until at least December 2022. This is a one-time request.

Cost estimate for replacing the large scale testing vehicle and weight mover were obtained from Palfinger, the vendor that supplies these items. 2020 Cab, Chassis, Van Body, and 5,000 lb. Weight Cart - \$ 296,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment					296,000		296,000		296,000
Total EE	0		0		296,000		296,000		296,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0	296,000	0	296,000	0	296,000

NEW DECISION ITEM
RANK: 6 OF 9

Department: <u>Agriculture</u>				Budget Unit <u>35801C</u>					
Division: <u>Weights, Measures and Consumer Protection</u>									
DI Name: <u>Scales Equipment (FY22 Extension)</u> DI# <u>1350001</u>				House Bill <u>6.105</u>					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment					296,000		296,000		0
Total EE	0		0		296,000		296,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	296,000	0.0	296,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

This section does not need to be completed for equipment replacement requests.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This section does not need to be completed for equipment replacement requests.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
SCALES EQUIPMENT (FY22 EXTENS) - 1350001								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	296,000	0.00	296,000	0.00
TOTAL - EE	0	0.00	0	0.00	296,000	0.00	296,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$296,000	0.00	\$296,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$296,000	0.00	\$296,000	0.00

NEW DECISION ITEM
RANK: 7 **OF** 9

Department: <u>Agriculture</u>	Budget Unit <u>35801C</u>
Division: <u>Weights, Measures and Consumer Protection</u>	
DI Name: <u>Device and Commodity Vehicles - Sm2 DI# 1350002</u>	HB Section <u>6.105</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	139,915	0	0	139,915
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>139,915</u>	<u>0</u>	<u>0</u>	<u>139,915</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	139,915	0	0	139,915
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>139,915</u>	<u>0</u>	<u>0</u>	<u>139,915</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to replace five vans used by small scale inspectors in the Device and Commodity program. Each of the vans have over 140,000 miles and ongoing mechanical issues have resulted in expensive vehicle repairs. If inspectors do not have reliable transportation the program will be unable to meet its statutory mandate of annually certifying the accuracy of commercial weighing and measuring devices. Fourteen small scale inspectors conduct approximately 18,000 inspections annually.

Chapter 413 RSMo. requires all commercial scales to be tested annually to ensure marketplace integrity and consumer protection.

NEW DECISION ITEM

RANK: 7 OF 9

Department:	<u>Agriculture</u>	Budget Unit	<u>35801C</u>
Division:	<u>Weights, Measures and Consumer Protection</u>		
DI Name:	<u>Device and Commodity Vehicles - Sm2 DI# 1350002</u>	HB Section	<u>6.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate

Cost estimate for replacing the small scale inspection vans was based on the Model Year 2022 Transit Connect Cargo Van LWB estimates provided in the FY23 Budget Instructions (pg. 52) and options were based off the 2021 state contract.

Ford Transit Connect Cargo Van	\$26,453
+ Options	\$1,530
Cost per Van	\$27,983
TOTAL REQUEST (5 vans)	\$139,915

Vehicles to surplus

11-0085	167,000 miles
11-0115	143,000 miles
11-0141	175,000 miles
11-0170	142,000 miles
11-0069	142,000 miles, engine problems

NEW DECISION ITEM
RANK: 7 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>35801C</u>
Division: <u>Weights, Measures and Consumer Protection</u>	
DI Name: <u>Device and Commodity Vehicles - Sm2 DI# 1350002</u>	HB Section <u>6.105</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 Motorized Equipment	139,915						139,915		
Total EE	139,915		0		0		139,915		0
							0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	139,915	0.0	0	0.0	0	0.0	139,915	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	139,915						139,915		
Total EE	139,915		0		0		139,915		0
							0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	139,915	0.0	0	0.0	0	0.0	139,915	0.0	0

NEW DECISION ITEM

RANK: 7 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>35801C</u>
Division: <u>Weights, Measures and Consumer Protection</u>	
DI Name: <u>Device and Commodity Vehicles - Sm2 DI# 1350002</u>	HB Section <u>6.105</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Not required for equipment replacement.

6b. Provide a measure(s) of the program's quality.

Not required for equipment replacement.

6c. Provide a measure(s) of the program's impact.

Not required for equipment replacement.

6d. Provide a measure(s) of the program's efficiency.

Not required for equipment replacement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not required for equipment replacement.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
DEVICE AND COMMODITY VEHICLES - 1350002								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	139,915	0.00	139,915	0.00
TOTAL - EE	0	0.00	0	0.00	139,915	0.00	139,915	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$139,915	0.00	\$139,915	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$139,915	0.00	\$139,915	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

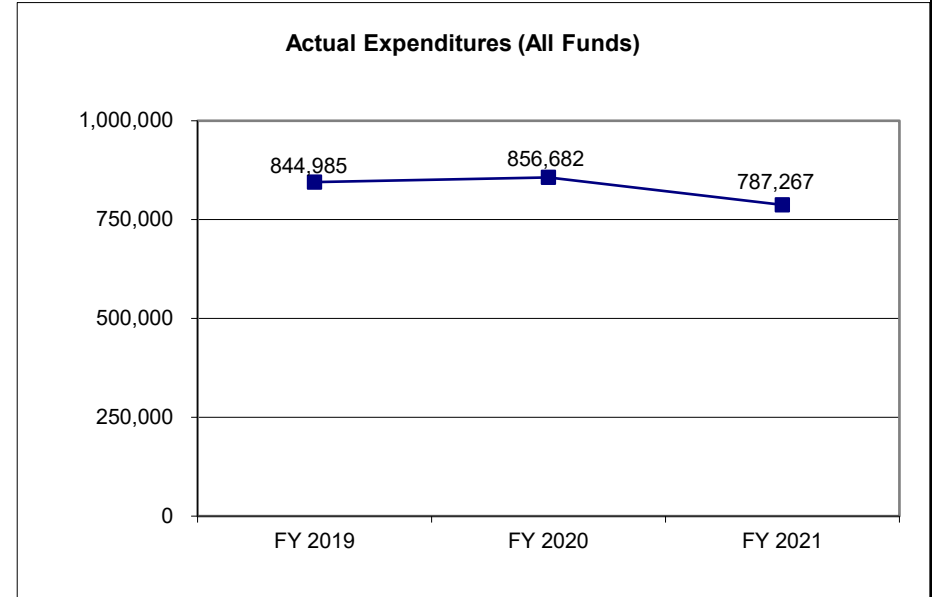
Department: <u>Agriculture</u> Division: <u>State Land Survey</u> Core: <u>Weights, Measures and Consumer Protection</u>	Budget Unit <u>35805C & 35810C</u> HB Section <u>6.110</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">954,267</td> <td style="text-align: right;">954,267</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">376,830</td> <td style="text-align: right;">436,830</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">60,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,331,097</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,391,097</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">14.68</td> <td style="text-align: center;">14.68</td> </tr> </tbody> </table>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	0	0	954,267	954,267	EE	0	60,000	376,830	436,830	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	60,000	1,331,097	1,391,097	FTE	0.00	0.00	14.68	14.68	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">954,267</td> <td style="text-align: right;">954,267</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">376,830</td> <td style="text-align: right;">436,830</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">60,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,331,097</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,391,097</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table>		FY 2023 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	954,267	954,267	EE	0	60,000	376,830	436,830	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	60,000	1,331,097	1,391,097	FTE	0.00	0.00	0.00	0.00
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	FY 2023 Governor's Recommendation																																																																																
	GR	Fed	Other	Total																																																																													
PS	0	0	954,267	954,267																																																																													
EE	0	60,000	376,830	436,830																																																																													
PSD	0	0	0	0																																																																													
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 25%; text-align: right;">537,090</td> <td style="width: 30%; text-align: right;">537,090</td> </tr> </table>	Est. Fringe	0	0	537,090	537,090	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 25%; text-align: right;">319,870</td> <td style="width: 30%; text-align: right;">319,870</td> </tr> </table>	Est. Fringe	0	0	319,870	319,870																																																																						
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																	
Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)	Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)																																																																																
2. CORE DESCRIPTION																																																																																	
<p>The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Missouri State Land Survey																																																																																	
4. FINANCIAL HISTORY																																																																																	

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	State Land Survey		
Core:	Weights, Measures and Consumer Protection	HB Section	6.110

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,348,110	1,367,888	1,381,650	1,391,097
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,348,110	1,367,888	1,381,650	N/A
Actual Expenditures (All Funds)	844,985	856,682	787,267	N/A
Unexpended (All Funds)	503,125	511,206	594,383	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	503,125	511,206	594,383	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE LAND SURVEY OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.68	0	0	954,267	954,267	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,241,097	1,241,097	
DEPARTMENT CORE REQUEST							
	PS	14.68	0	0	954,267	954,267	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,241,097	1,241,097	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.68	0	0	954,267	954,267	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,241,097	1,241,097	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LAND SURVEY RESTORE PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
PERSONAL SERVICES								
AGRI LAND SURVEY REVOLVING SER	148,562	3.82	183,653	4.37	183,653	4.37	183,653	4.37
MISSOURI LAND SURVEY FUND	479,715	9.39	770,614	10.31	770,614	10.31	770,614	10.31
TOTAL - PS	628,277	13.21	954,267	14.68	954,267	14.68	954,267	14.68
EXPENSE & EQUIPMENT								
AGRI LAND SURVEY REVOLVING SER	24,718	0.00	80,000	0.00	80,000	0.00	80,000	0.00
MISSOURI LAND SURVEY FUND	134,272	0.00	206,830	0.00	206,830	0.00	206,830	0.00
TOTAL - EE	158,990	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	787,267	13.21	1,241,097	14.68	1,241,097	14.68	1,241,097	14.68
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	1,818	0.00	1,818	0.00
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	7,629	0.00	7,629	0.00
TOTAL - PS	0	0.00	0	0.00	9,447	0.00	9,447	0.00
TOTAL	0	0.00	0	0.00	9,447	0.00	9,447	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	0	0.00	20,100	0.00
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	43,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	63,156	0.00
TOTAL	0	0.00	0	0.00	0	0.00	63,156	0.00
GRAND TOTAL	\$787,267	13.21	\$1,241,097	14.68	\$1,250,544	14.68	\$1,313,700	14.68

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LAND SURVEY RESTORE PROJECTS									
CORE									
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	0.00
MISSOURI LAND SURVEY FUND	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Land Survey Program	DEPARTMENT: Agriculture DIVISION: Weights, Measures & Consumer Protection
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility between funds in the Missouri Land Survey Program appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Land Survey Program believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
EXECUTIVE I	1,798	0.04	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	1,459	0.04	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	1,704	0.04	0	0.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST I	4,349	0.13	0	0.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST II	2,047	0.04	0	0.00	0	0.00	0	0.00
LAND SURVEYOR-IN-TRAINING	1,798	0.04	0	0.00	0	0.00	0	0.00
LAND SURVEYOR II	9,346	0.17	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B1	3,067	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	21,805	0.25	22,535	0.25	22,535	0.25	22,535	0.25
DESIGNATED PRINCIPAL ASST DIV	10,803	0.25	11,280	0.25	11,280	0.25	11,280	0.25
ADMIN SUPPORT ASSISTANT	0	0.00	38,100	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	85,175	2.45	105,487	3.00	105,487	3.00	105,487	3.00
ADMIN SUPPORT PROFESSIONAL	93,277	2.04	93,199	2.00	93,199	2.00	93,199	2.00
ENGNG SURVEYING & FIELD TECH	100,462	2.62	122,836	3.00	122,836	2.50	122,836	2.50
LAND SURVEYOR-IN-TRAINING	35,951	0.83	0	0.00	38,100	0.50	38,100	0.50
LAND SURVEYOR	112,615	2.02	426,657	5.00	426,657	5.00	426,657	5.00
LAND SURVEY SUPERVISOR	72,073	1.25	0	0.00	0	0.00	0	0.00
LAND SURVEY MANAGER	70,548	0.96	134,173	1.18	134,173	1.18	134,173	1.18
TOTAL - PS	628,277	13.21	954,267	14.68	954,267	14.68	954,267	14.68
TRAVEL, IN-STATE	7,905	0.00	21,100	0.00	21,100	0.00	21,100	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
FUEL & UTILITIES	0	0.00	750	0.00	750	0.00	750	0.00
SUPPLIES	31,131	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROFESSIONAL DEVELOPMENT	2,415	0.00	7,100	0.00	7,100	0.00	7,100	0.00
COMMUNICATION SERV & SUPP	4,744	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	42,996	0.00	50,500	0.00	50,500	0.00	50,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	12,117	0.00	16,800	0.00	16,800	0.00	16,800	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	90	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	5,524	0.00	67,330	0.00	67,330	0.00	67,330	0.00
BUILDING LEASE PAYMENTS	51,805	0.00	49,600	0.00	49,600	0.00	49,600	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	263	0.00	1,200	0.00	1,200	0.00	1,200	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	158,990	0.00	286,830	0.00	286,830	0.00	286,830	0.00
GRAND TOTAL	\$787,267	13.21	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$787,267	13.21	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

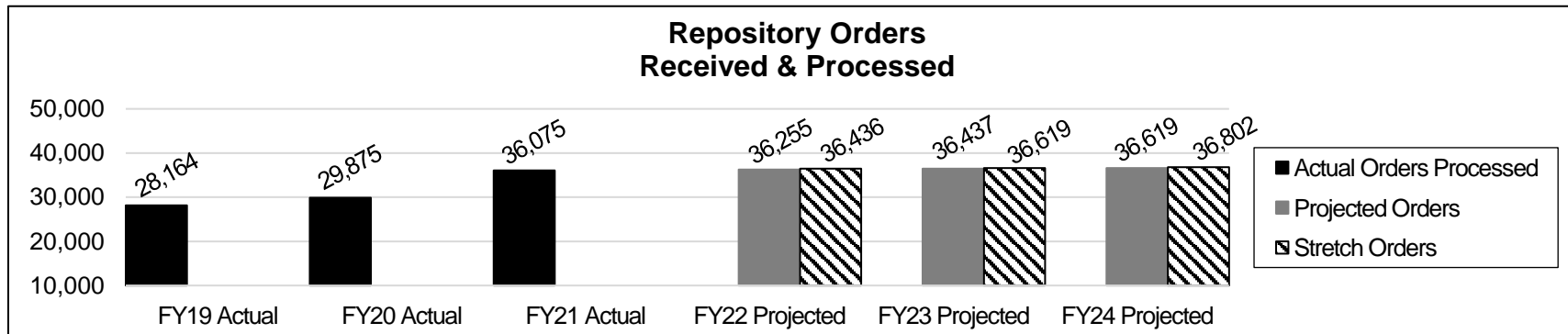
1a. What strategic priority does this program address?

Empower more surveyors, engineers, real estate professionals, GIS professionals, and the general public.

1b. What does this program do?

- Develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners.
- Receives and processes land survey documents from all Missouri counties and surveyors into a record management system for preservation and accessibility for professionals and the general public.
- Restores and maintains the United States Public Land Survey System (USPLSS). These corners serve as the framework from which all surveyors and property owners must rely on for the determination of all land boundaries since the early 1800s.
- Contracts with county and private surveyors to restore USPLSS corners and to perform county and state boundary surveys.
- Restores and preserves control stations, a network of stations utilized in land surveying, geodetic surveys, cadastral mapping, and Geographic Information Systems.

2a. Provide an activity measure for the program.



Note 1: The number of orders received is affected by housing market trends.

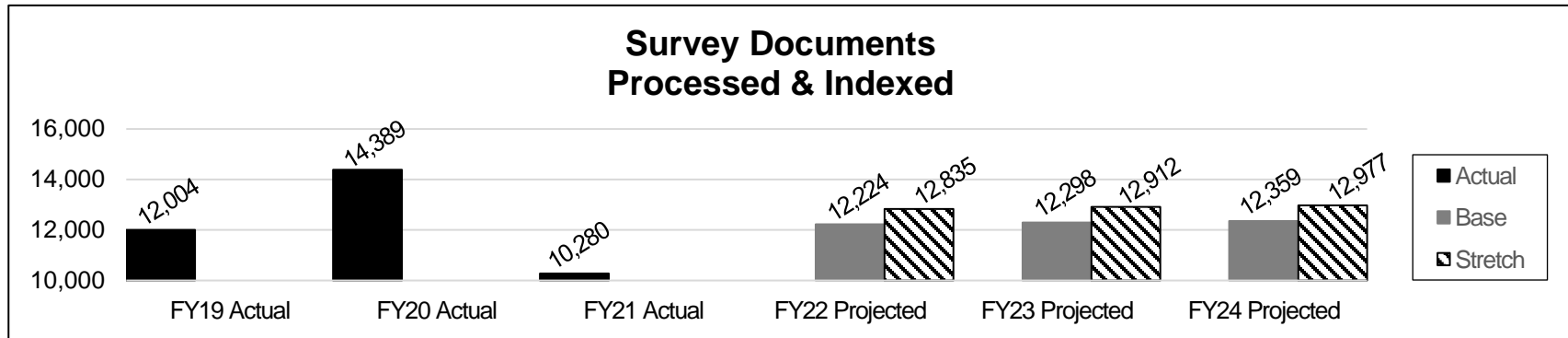
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

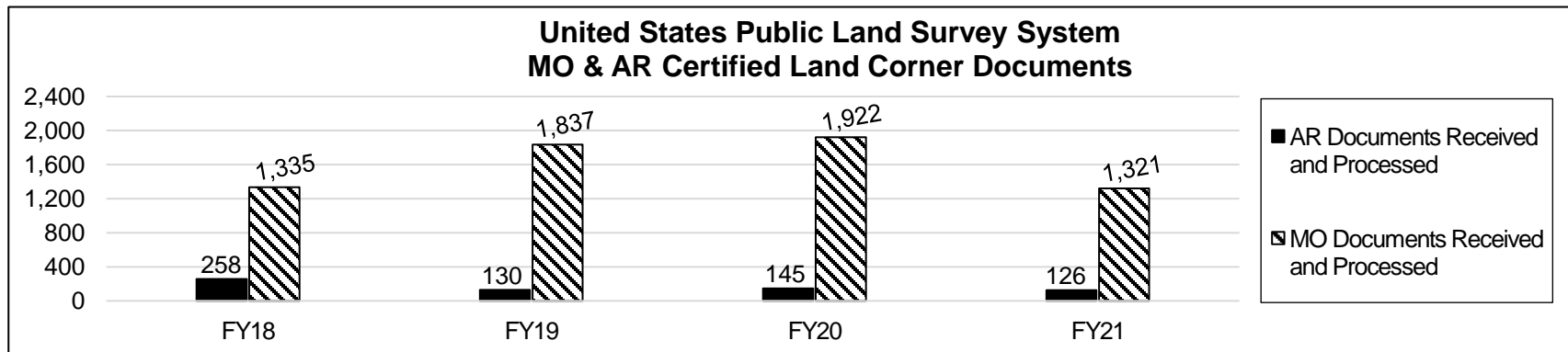


Note 1: Survey documents include documents received from county recorders, land surveyors, private individuals, and other state agencies.

These documents are scanned and indexed into a centralized repository for preservation and convenient retrieval.

Note 2: In the event where county maintained documents have been destroyed by water, fire, and contamination, the Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state.

Note 3: The number of survey documents received decreased in FY21, due to the COVID-19 Pandemic.



Note 1: Certified Land Corner Documents are filed to perpetuate the corners of the United States Public Land Survey System.

Note 2: Documents are received from staff surveyors, other state and federal agency surveyors, private surveyors, and from contracting with county and private surveyors.

Note 3: The number of Certified Land Corner Documents received decreased in FY21, due to the COVID-19 Pandemic.

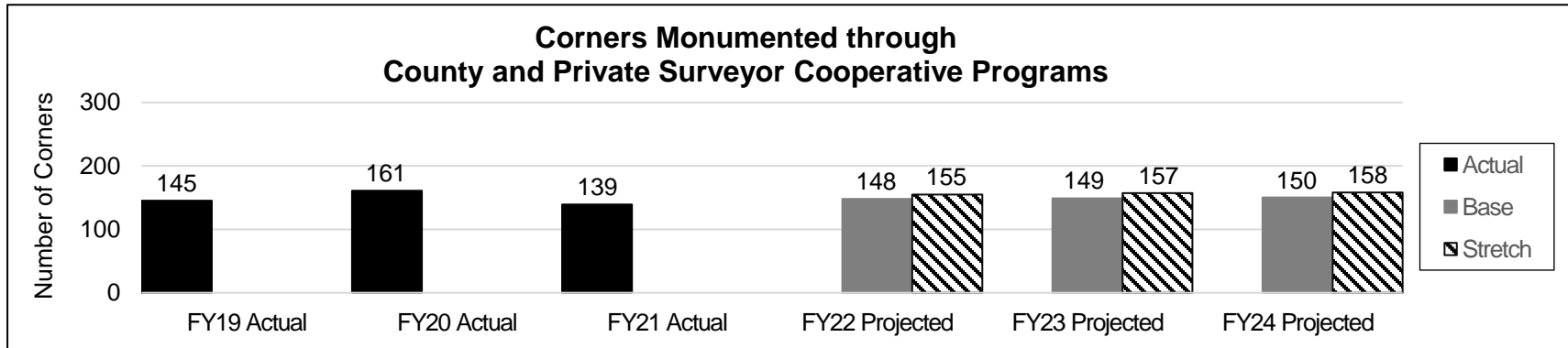
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

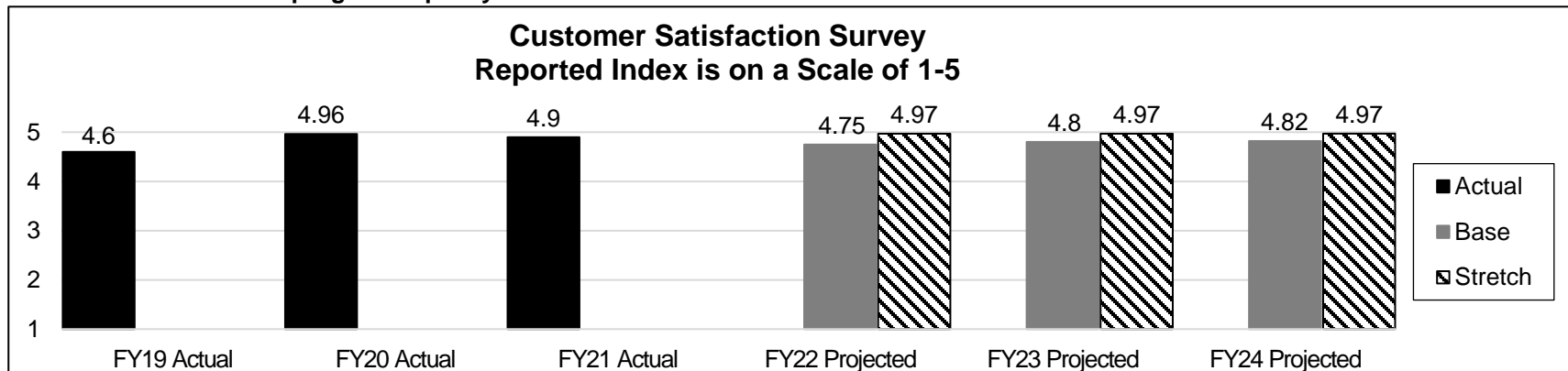
Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection



Note 1: The number of corners monumented was limited in FY21 due to financial uncertainties during the COVID-19 Pandemic.

2b. Provide a measure of the program's quality.



Note 1: The customer satisfaction survey requests a rating on the professionalism and responsiveness of the staff and the overall quality of the program.

Note 2: The rating depicted for FY21 is based on 26 surveys submitted. The number of surveys are down this year due to the COVID-19 Pandemic; and not attending the typical meetings where we distribute and collect the surveys.

PROGRAM DESCRIPTION

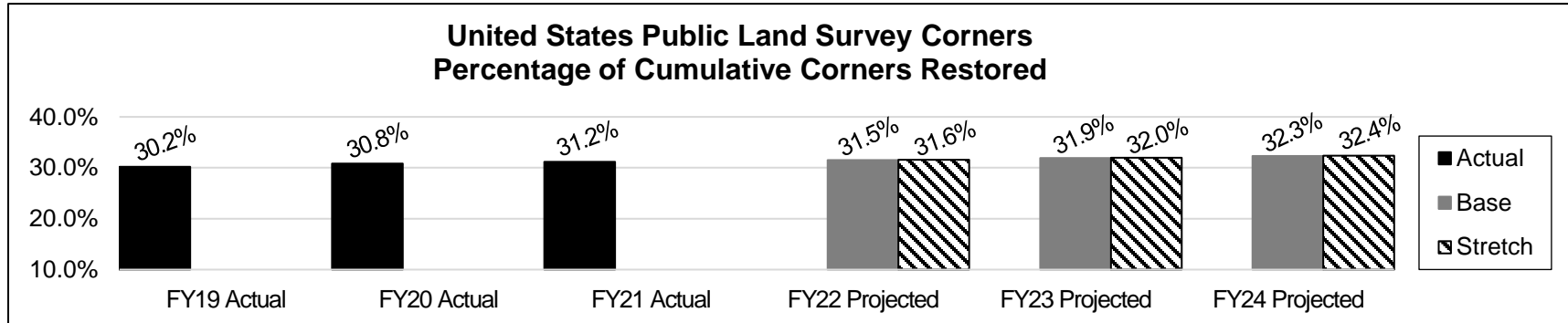
Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

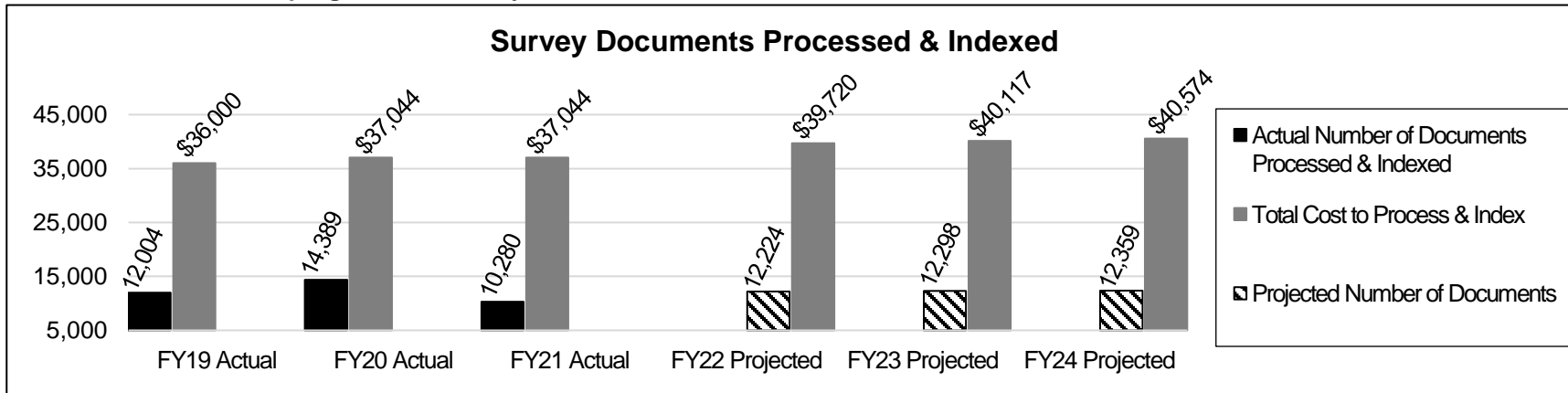
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2c. Provide a measure of the program's impact.



Note 1: Of the estimated 257,000 USPLSS Corners in Missouri, the cumulative number of corners restored through FY21 is 80,060.

2d. Provide a measure of the program's efficiency.



Note 1: The number of survey documents received, decreased in FY21 due to the COVID-19 Pandemic.

PROGRAM DESCRIPTION

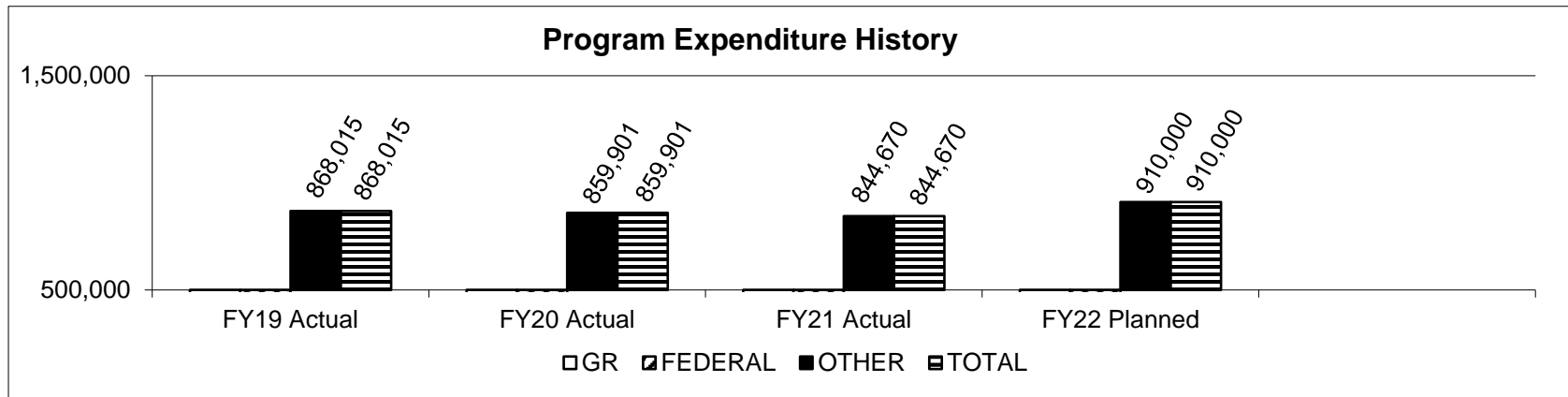
Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Land Survey Fund (0668); Agriculture Land Survey Revolving Services Fund (0426)

5. What is the authorization for this program, i.e., federal or state statue, etc.? (Include the federal program number, if applicable)

Chapter 60.185-60.670 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35910C
Division:	Missouri State Fair		
Core:	Missouri State Fair	HB Section	6.115 & 6.120

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,038,657	2,038,657
EE	0	0	3,327,312	3,327,312
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	5,395,969	5,395,969
FTE	0.00	0.00	59.38	59.38

Est. Fringe	0	0	1,562,004	1,562,004
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	2,038,657	2,038,657
EE	0	0	3,327,312	3,327,312
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	5,395,969	5,395,969
FTE	0.00	0.00	59.38	59.38

Est. Fringe	0	0	1,562,004	1,562,004
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

CORE DECISION ITEM

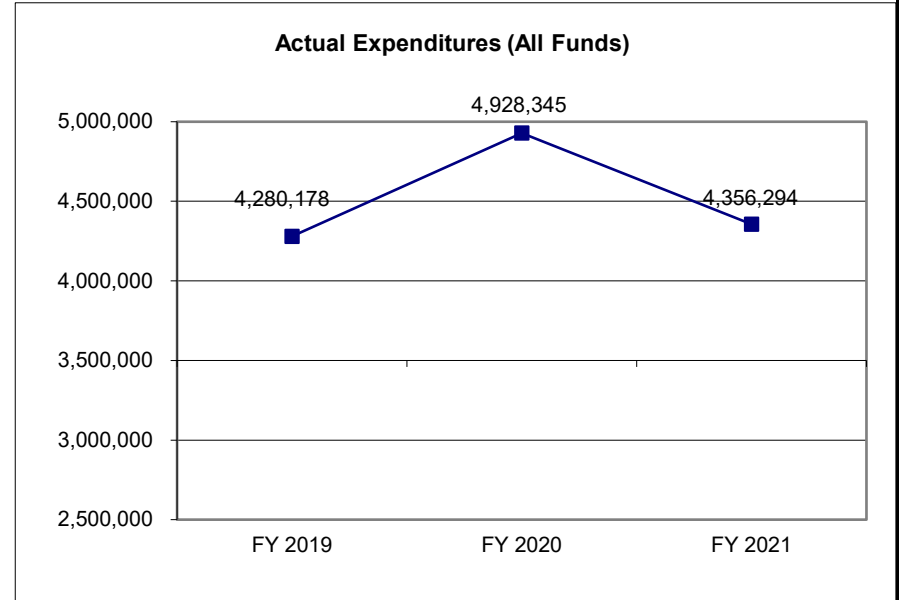
Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

HB Section 6.115 & 6.120

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,597,027	5,233,936	6,975,785	5,395,969
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,597,027	5,233,936	6,975,785	N/A
Actual Expenditures (All Funds)	4,280,178	4,928,345	4,356,294	N/A
Unexpended (All Funds)	316,849	305,591	2,619,491	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	316,849	305,591	2,619,491	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

A one-time FY21 supplemental GR transfer of \$1,600,000 was necessary to support operational expenses to offset fee revenue loss due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	59.38	0	0	2,038,657	2,038,657	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	59.38	0	0	5,311,819	5,311,819	
DEPARTMENT CORE REQUEST							
	PS	59.38	0	0	2,038,657	2,038,657	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	59.38	0	0	5,311,819	5,311,819	
GOVERNOR'S RECOMMENDED CORE							
	PS	59.38	0	0	2,038,657	2,038,657	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	59.38	0	0	5,311,819	5,311,819	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
CASH START UP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE FAIR FEE	542,986	14.62	1,474,444	44.13	1,474,444	44.13	1,474,444	44.13
AGRICULTURE PROTECTION	558,406	13.76	564,213	15.25	564,213	15.25	564,213	15.25
TOTAL - PS	1,101,392	28.38	2,038,657	59.38	2,038,657	59.38	2,038,657	59.38
EXPENSE & EQUIPMENT								
STATE FAIR FEE	1,169,836	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
TOTAL - EE	1,169,836	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEE	480,266	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	480,266	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	2,751,494	28.38	5,311,819	59.38	5,311,819	59.38	5,311,819	59.38
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
STATE FAIR FEE	0	0.00	0	0.00	14,599	0.00	14,599	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,585	0.00	5,585	0.00
TOTAL - PS	0	0.00	0	0.00	20,184	0.00	20,184	0.00
TOTAL	0	0.00	0	0.00	20,184	0.00	20,184	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	510,246	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	43,764	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	554,010	0.00
TOTAL	0	0.00	0	0.00	0	0.00	554,010	0.00
GRAND TOTAL	\$2,751,494	28.38	\$5,311,819	59.38	\$5,332,003	59.38	\$5,886,013	59.38

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE FAIR SUPPORT TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - TRF	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$1,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEE	4,800	0.00	74,250	0.00	74,250	0.00	74,250	0.00	0.00
STATE FAIR TRUST	0	0.00	9,900	0.00	9,900	0.00	9,900	0.00	0.00
TOTAL - EE	4,800	0.00	84,150	0.00	84,150	0.00	84,150	0.00	0.00
TOTAL	4,800	0.00	84,150	0.00	84,150	0.00	84,150	0.00	0.00
GRAND TOTAL	\$4,800	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Missouri State Fair	DEPARTMENT: Agriculture DIVISION: Missouri State Fair	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting 50% flexibility between funds and 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Missouri State Fair believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds, and up to 5% between PS & EE.	The Missouri State Fair believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds, and up to 5% between PS & EE.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,159	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,270	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	1,453	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,476	0.04	0	0.00	0	0.00	0	0.00
BUILDING MGR I	2,127	0.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	1,221	0.04	0	0.00	0	0.00	0	0.00
LABORER II	5,139	0.20	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	1,239	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,273	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,718	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	1,603	0.04	0	0.00	0	0.00	0	0.00
ELECTRICIAN	1,603	0.04	0	0.00	0	0.00	0	0.00
PAINTER	1,603	0.04	0	0.00	0	0.00	0	0.00
PLUMBER	1,603	0.04	0	0.00	0	0.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	2,050	0.04	0	0.00	0	0.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	2,050	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,050	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	35,681	0.00	35,681	0.00	35,681	0.00
LABORATORY TECHNICIAN	250	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	102,403	1.00	103,693	1.00	103,693	1.00	103,693	1.00
CORRECTIONAL WORKER	0	0.00	41,353	0.75	41,353	0.75	41,353	0.75
FAIR WEEK EMPLOYEE	34,875	1.65	471,148	23.00	471,148	23.00	471,148	23.00
SEASONAL FAIR WORKER	113,716	5.08	282,161	10.00	282,161	10.00	282,161	10.00
FAIR EVENT WORKER	66,750	0.00	185,520	0.86	185,520	0.86	185,520	0.86
SENIOR AGRICULTURAL INSPECTOR	350	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	27,308	1.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	3,835	0.13	54,218	2.00	54,218	2.00	54,218	2.00
LEAD ADMIN SUPPORT ASSISTANT	73,028	1.92	81,010	2.13	81,010	2.13	81,010	2.13
ADMIN SUPPORT PROFESSIONAL	85,196	1.97	86,556	2.00	86,556	2.00	86,556	2.00
ADMINISTRATIVE MANAGER	43,871	0.90	50,944	1.00	50,944	1.00	50,944	1.00
PUBLIC RELATIONS SPECIALIST	33,691	0.96	38,901	1.00	38,901	1.00	38,901	1.00
PUBLIC RELATIONS COORDINATOR	47,385	0.96	53,062	1.00	53,062	1.00	53,062	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
CORRECTIONAL PROGRAM WORKER	1,024	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	756	0.01	2,424	0.05	2,424	0.05	2,424	0.05
CORRECTIONAL PROGRAM SPV	1,593	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	8,035	0.16	25,250	0.52	25,250	0.52	25,250	0.52
CORRECTIONAL SERGEANT	0	0.00	3,232	0.06	3,232	0.06	3,232	0.06
CORRECTIONAL LIEUTENANT	0	0.00	1,010	0.01	1,010	0.01	1,010	0.01
SECURITY OFFICER	28,092	0.96	31,000	1.00	31,000	1.00	31,000	1.00
MAINTENANCE/GROUNDS WORKER	53,657	1.91	82,218	3.00	82,218	3.00	82,218	3.00
MAINTENANCE/GROUNDS TECHNICIAN	98,801	2.88	112,116	3.00	112,116	3.00	112,116	3.00
MAINTENANCE/GROUNDS SUPERVISOR	39,709	0.96	40,803	1.00	40,803	1.00	40,803	1.00
MAINTENANCE/GROUNDS MANAGER	49,184	0.96	51,158	1.00	51,158	1.00	51,158	1.00
SPECIALIZED TRADES WORKER	151,246	3.92	205,199	5.00	205,199	5.00	205,199	5.00
TOTAL - PS	1,101,392	28.38	2,038,657	59.38	2,038,657	59.38	2,038,657	59.38
TRAVEL, IN-STATE	15,767	0.00	118,250	0.00	118,250	0.00	118,250	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,745	0.00	9,745	0.00	9,745	0.00
FUEL & UTILITIES	428,044	0.00	574,835	0.00	574,835	0.00	574,835	0.00
SUPPLIES	183,970	0.00	380,250	0.00	380,250	0.00	380,250	0.00
PROFESSIONAL DEVELOPMENT	1,584	0.00	11,950	0.00	11,950	0.00	11,950	0.00
COMMUNICATION SERV & SUPP	22,437	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROFESSIONAL SERVICES	260,477	0.00	923,728	0.00	923,728	0.00	923,728	0.00
HOUSEKEEPING & JANITORIAL SERV	12,566	0.00	61,000	0.00	61,000	0.00	61,000	0.00
M&R SERVICES	41,685	0.00	125,000	0.00	125,000	0.00	125,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	479	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	37,920	0.00	362,136	0.00	362,136	0.00	362,136	0.00
MISCELLANEOUS EXPENSES	164,907	0.00	596,268	0.00	596,268	0.00	596,268	0.00
TOTAL - EE	1,169,836	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
REFUNDS	480,266	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	480,266	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$2,751,494	28.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,751,494	28.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR SUPPORT TRANSFER								
CORE								
TRANSFERS OUT	1,600,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	1,600,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,600,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	16,150	0.00
MISCELLANEOUS EXPENSES	4,800	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	4,800	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$4,800	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,800	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.115 & 6.120**

Program: **Missouri State Fair**

Program is found in the following core budget(s): **Missouri State Fair**

	State Fair	Equipment Replacement	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	5,395,969	165,962	5,561,931
TOTAL	5,395,969	165,962	5,561,931

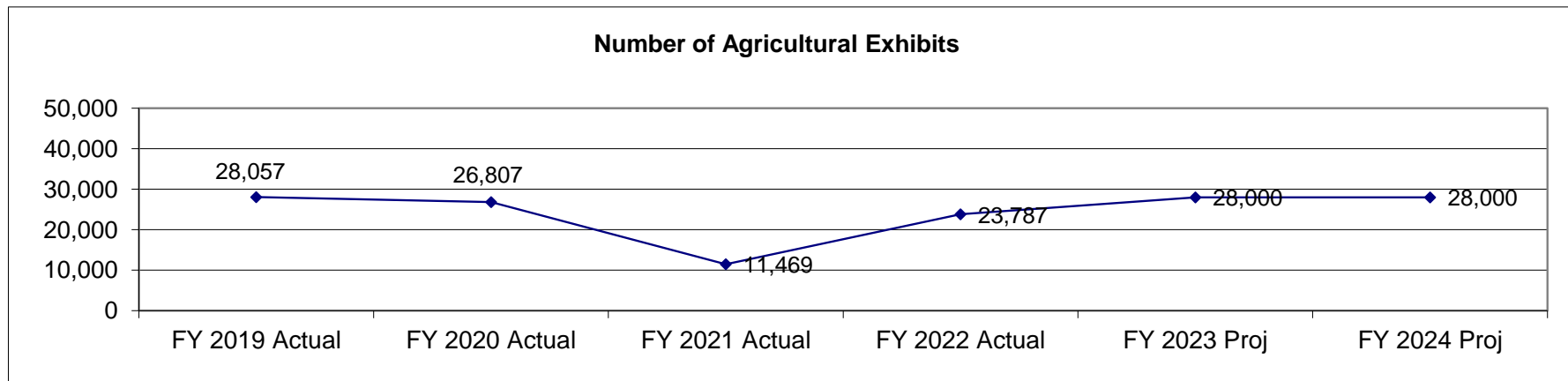
1a. What strategic priority does this program address?

- To promote Missouri Agriculture
- To encourage youth participation in agriculture activities

1b. What does this program do?

- This program is designed to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences since the first Missouri State Fair in 1901.
- To offer quality entertainment.
- To reaffirm and familiarize the state's population with agriculture as more people relocate to urban and suburban areas.
- To blend agriculture, education, value, and top-name entertainment at an affordable price.

2a. Provide an activity measure for the program.



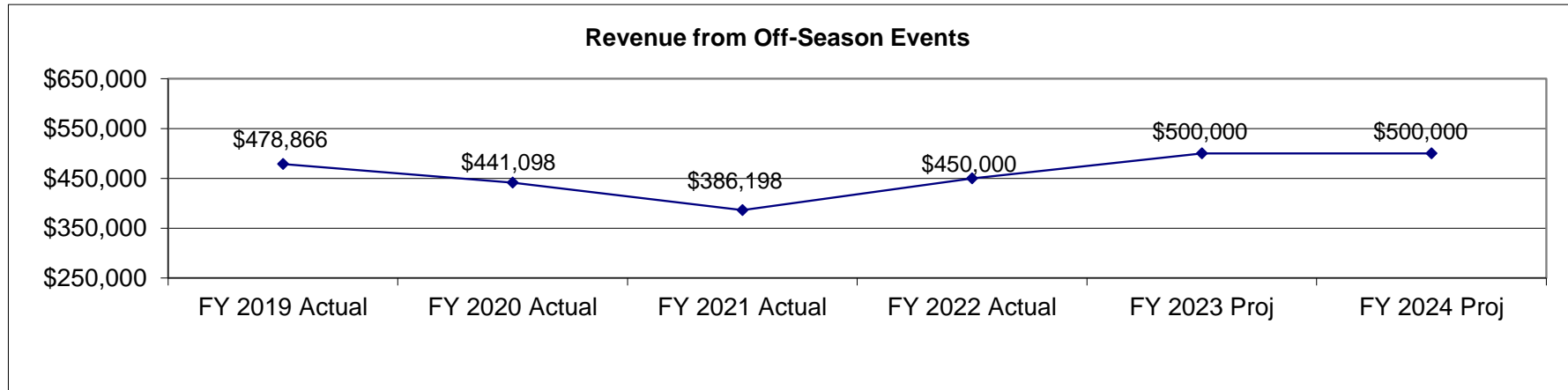
NOTE 1: FY2021 exhibitions were low since the Missouri State Fair was downsized to a Missouri Youth Livestock Show in August 2020 due to COVID-19.

PROGRAM DESCRIPTION

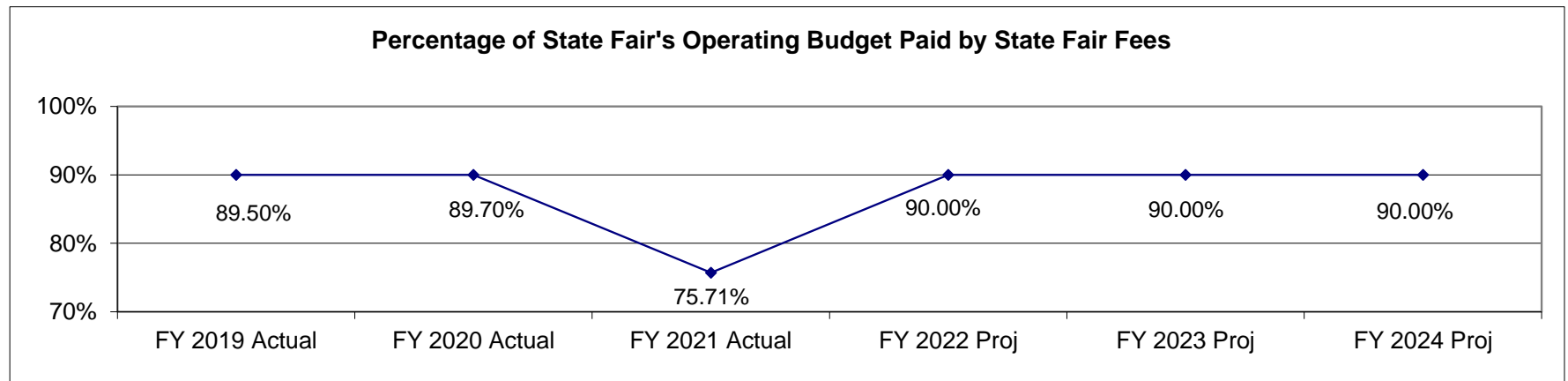
Department: Agriculture
 Program: Missouri State Fair
 Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.115 & 6.120

2a. Provide an activity measure for the program (continued).



2b. Provide a measure of the program's efficiency measure.



NOTE 2: A one-time FY21 supplemental GR transfer of \$1,600,000 was necessary to support operational expenses to offset fee revenue loss due to COVID-19.

PROGRAM DESCRIPTION

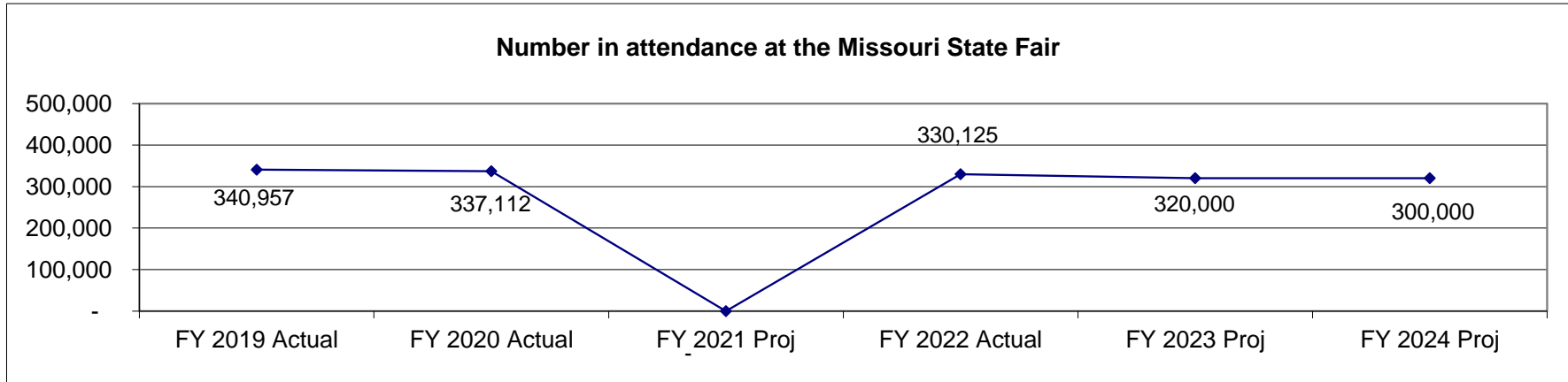
Department: Agriculture

HB Section(s): 6.115 & 6.120

Program: Missouri State Fair

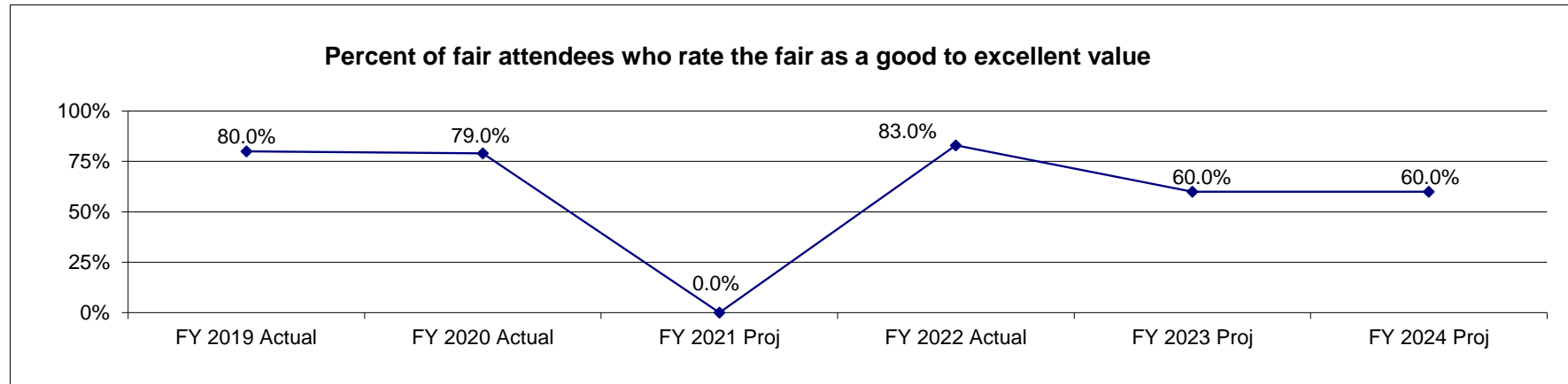
Program is found in the following core budget(s): Missouri State Fair

2c. Provide a measure of the program's impact.



NOTE 3: Official attendance was not taken in FY21 for the Youth Livestock Show in August 2020.

2d. Provide a measure of the program's quality.



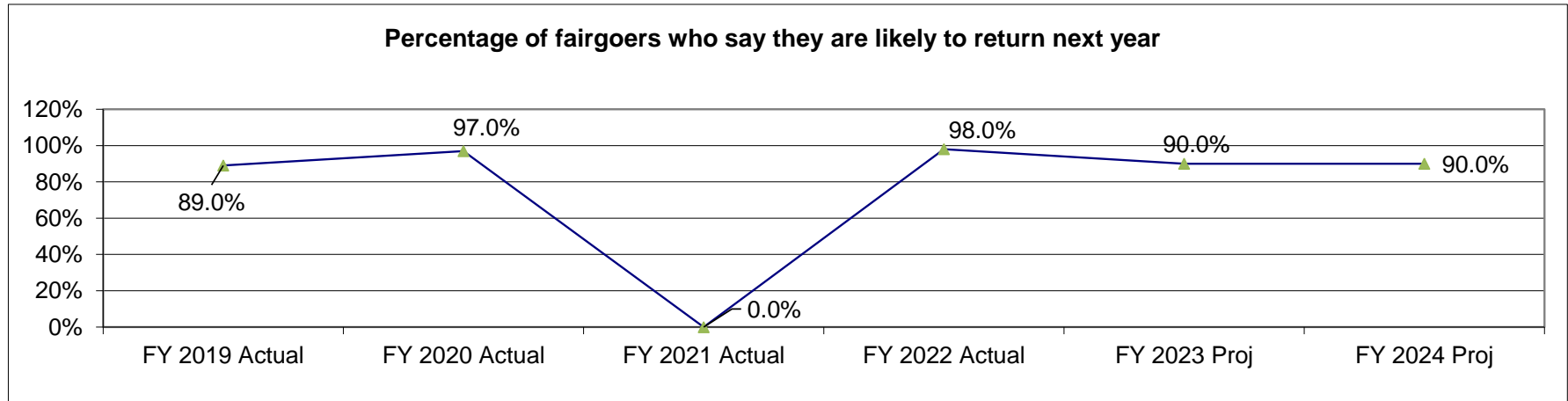
NOTE 4: A survey was not completed in FY21 for the Youth Livestock Show in August 2020.

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Missouri State Fair
 Program is found in the following core budget(s): Missouri State Fair

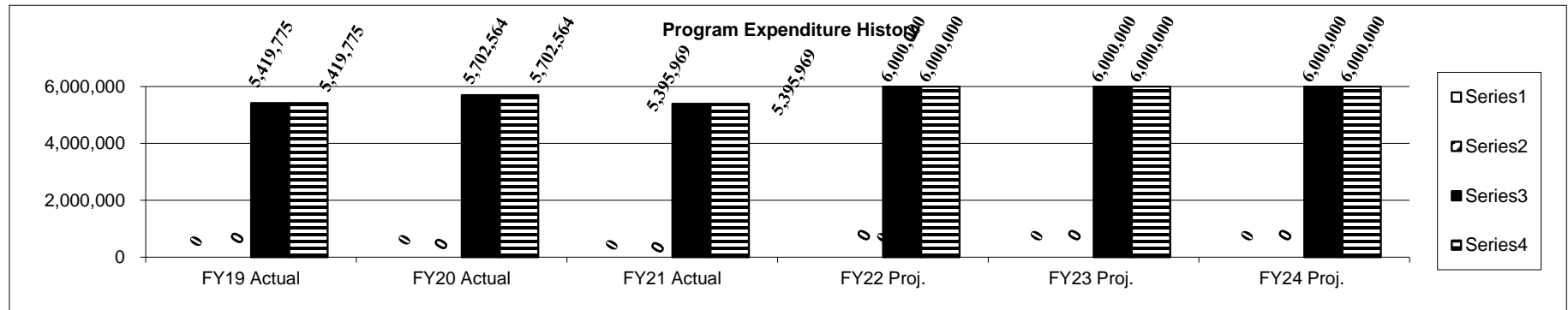
HB Section(s): 6.115 & 6.120

2d. Provide a measure of the program's quality (continued).



NOTE 5: A survey was not completed in FY21 for the Youth Livestock Show in August 2020.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.115 & 6.120
Program: Missouri State Fair	
Program is found in the following core budget(s): Missouri State Fair	
<p>4. What are the sources of the "Other " funds?</p> <ul style="list-style-type: none">• State Fair Fees (0410)• State Fair Trust (0951) <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <ul style="list-style-type: none">• 413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000) <p>6. Are there federal matching requirements? If yes, please explain.</p> <ul style="list-style-type: none">• No <p>7. Is this a federally mandated program? If yes, please explain.</p> <ul style="list-style-type: none">• No	

CORE DECISION ITEM

Department: <u>Agriculture</u> Division: <u>Missouri State Fair</u> Core: <u>State Fair Equip Replacement</u>	Budget Unit <u>35920C</u> HB Section <u>6.125</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
<p>This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.</p> <p>The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
State Fair Equipment Replacement																																																																																											

CORE DECISION ITEM

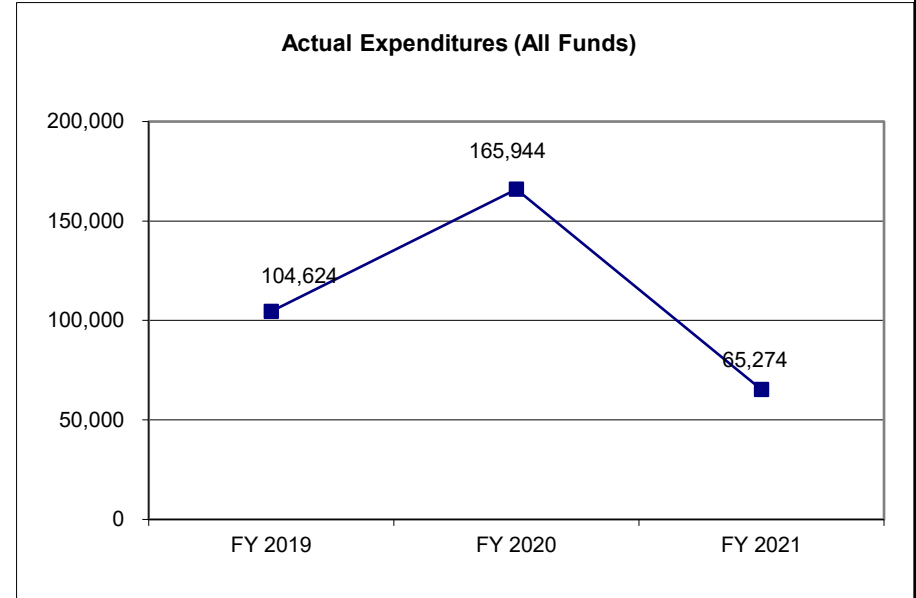
Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35920C

HB Section 6.125

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	165,962	165,962	165,962	165,962
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,962	165,962	165,962	N/A
Actual Expenditures (All Funds)	104,624	165,944	65,274	N/A
Unexpended (All Funds)	61,338	18	100,688	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	61,338	18	100,688	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
State Fair Equipment - 1350006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	65,274	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL - EE	65,274	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	65,274	0.00	165,962	0.00	165,962	0.00	165,962	0.00
GRAND TOTAL	\$65,274	0.00	\$165,962	0.00	\$165,962	0.00	\$415,962	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	21,928	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL SERVICES	5,880	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	31,928	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	5,538	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	65,274	0.00	165,962	0.00	165,962	0.00	165,962	0.00
GRAND TOTAL	\$65,274	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$65,274	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

NEW DECISION ITEM
RANK: 4 OF 9

Department: Agriculture				Budget Unit 35920C					
Division: Missouri State Fair									
DI Name: State Fair Equipment DI#1350006				HB Section 6.125					
1. AMOUNT OF REQUEST									
FY 2023 Budget Request				FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	250,000	0	0	250,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:				Other Funds:					
Non-Counts:				Non-Counts:					
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input checked="" type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input checked="" type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							

NEW DECISION ITEM
RANK: 4 OF 9

Department: Agriculture	Budget Unit 35920C
Division: Missouri State Fair	
DI Name: State Fair Equipment DI#1350006	HB Section 6.125

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides ongoing general revenue support for the replacement of existing equipment and the addition of needed equipment at the Missouri State Fairgrounds. The equipment is required to service and maintain the historic facilities and grounds. Safe and functioning equipment is also necessary to prepare for the Fair and the many revenue-generating events hosted on the grounds throughout the year (including livestock shows, RV festivals, truck rallies, etc.).

Equipment has not been purchased and equipment maintenance has been deferred due to lack of State Fair Fee fund revenue. The State Fair Commission set the cost of fair admission at \$12 in 2021, an increase from \$10 in 2019. The admission fee was increased to cover rising operational expenses (electricity, maintenance expenses, etc.), but there are ongoing and compelling needs for equipment replacement which exceed State Fair Fee fund revenue.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Ongoing funding of \$250,000 for equipment would allow the Fair to replace highest-priority items in ways that best meet operational needs and that make economic sense. Equipment needs are ever-evolving depending on the operational status of equipment.

The top five current equipment needs identified by the Missouri State Fair are below.

- 1) Tandem axle dump trucks: \$150,000 (estimate is for two slightly-used trucks)
MSF currently owns three dump trucks but only one is operational and safe to use on the road. One has motor issues and is not operational. A second, older truck is available for use on the grounds but should not be used over the road for safety reasons. Two slightly-used trucks in better condition would restore the fleet of three useful trucks.
- 2) Wheel loader Caterpillar model 926MHL: \$183,800
MSF currently owns one 1960s model wheel loader which is frequently used to move mulch and gravel or remove snow. The current equipment is still operational but the lifespan is limited. MSF often requires two wheel loaders for projects and must rent a second unit for projects, which is costly.
- 3) Warehouse forklift: \$50,000
This would be additional equipment. A high-lift model will allow access to higher spaces that are not accessible with currently available equipment.
- 4) Mini excavator Caterpillar model 303.5E2LC: \$53,000
This would be additional equipment. A mini excavator will allow for work in tighter spaces that the current excavator cannot access. Additionally, the current MSF excavator is older and has a limited lifespan.

NEW DECISION ITEM
RANK: 4 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>35920C</u>
Division: <u>Missouri State Fair</u>	
DI Name: <u>State Fair Equipment</u> DI#1350006	HB Section <u>6.125</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	250,000		0		0		250,000		
Total EE	250,000		0		0		250,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0	0

NEW DECISION ITEM
RANK: 4 OF 9

Department: <u>Agriculture</u>	Budget Unit <u>35920C</u>		
Division: <u>Missouri State Fair</u>			
DI Name: <u>State Fair Equipment</u> DI# <u>1350006</u>	HB Section <u>6.125</u>		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<table style="width: 100%; border: none;"><tr><td style="width: 50%; vertical-align: top; padding-bottom: 20px;"><p>6a. Provide an activity measure(s) for the program.</p><p>Not required for equipment replacement.</p> <p>6c. Provide a measure(s) of the program's impact.</p><p>Not required for equipment replacement.</p></td><td style="width: 50%; vertical-align: top; padding-bottom: 20px;"><p>6b. Provide a measure(s) of the program's quality.</p><p>Not required for equipment replacement.</p> <p>6d. Provide a measure(s) of the program's efficiency.</p><p>Not required for equipment replacement.</p></td></tr></table>		<p>6a. Provide an activity measure(s) for the program.</p> <p>Not required for equipment replacement.</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p>Not required for equipment replacement.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Not required for equipment replacement.</p> <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Not required for equipment replacement.</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
State Fair Equipment - 1350006								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	36101C
Division:	State Milk Board		
Core:	State Milk Board	HB Section	6.130

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	111,826	0	495,501	607,327
EE	852	0	287,356	288,208
PSD	0	0	661,073	661,073
TRF	0	0	0	0
Total	112,678	0	1,443,930	1,556,608
FTE	2.13	0.00	7.80	9.93

Est. Fringe	69,002	0	281,509	350,510
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (0645)

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	111,826	0	495,501	607,327
EE	852	0	287,356	288,208
PSD	0	0	661,073	661,073
TRF	0	0	0	0
Total	112,678	0	1,443,930	1,556,608
FTE	2.13	0.00	7.80	9.93

Est. Fringe	69,002	0	281,509	350,510
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (0645)

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

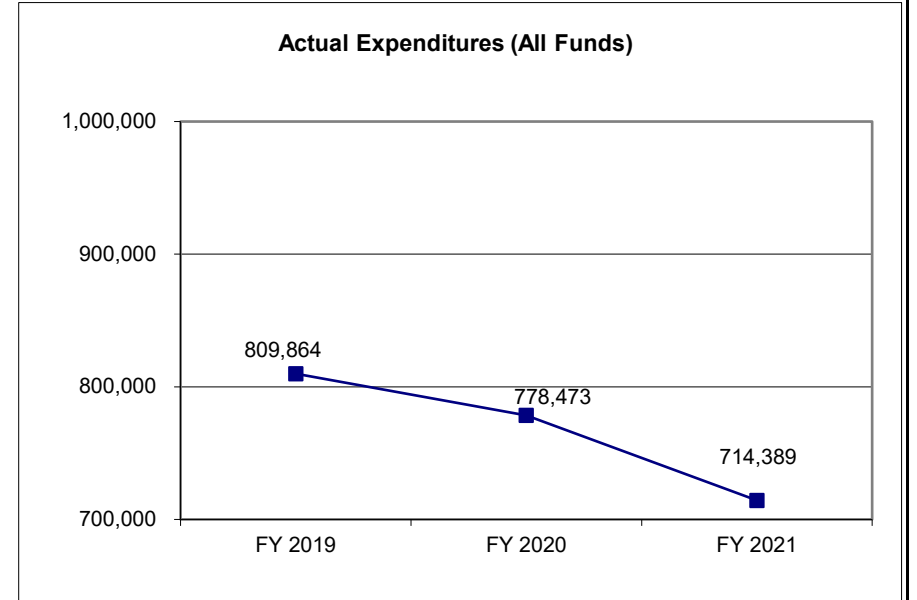
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	36101C
Division:	State Milk Board		
Core:	State Milk Board	HB Section	6.130

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,513,468	1,536,107	1,550,595	1,556,608
Less Reverted (All Funds)	(3,228)	(3,299)	(3,348)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,510,240	1,532,808	1,547,247	N/A
Actual Expenditures (All Funds)	809,864	778,473	714,389	N/A
Unexpended (All Funds)	700,376	754,335	832,858	N/A
Unexpended, by Fund:				
General Revenue	7	2,566	411	N/A
Federal	0	0	0	N/A
Other	700,369	751,769	832,447	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.93	111,826	0	495,501	607,327	
	EE	0.00	852	0	287,356	288,208	
	PD	0.00	0	0	661,073	661,073	
	Total	9.93	112,678	0	1,443,930	1,556,608	
DEPARTMENT CORE REQUEST							
	PS	9.93	111,826	0	495,501	607,327	
	EE	0.00	852	0	287,356	288,208	
	PD	0.00	0	0	661,073	661,073	
	Total	9.93	112,678	0	1,443,930	1,556,608	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.93	111,826	0	495,501	607,327	
	EE	0.00	852	0	287,356	288,208	
	PD	0.00	0	0	661,073	661,073	
	Total	9.93	112,678	0	1,443,930	1,556,608	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	107,149	1.90	111,826	2.13	111,826	2.13	111,826	2.13	2.13
MILK INSPECTION FEES	315,223	6.11	495,501	7.80	495,501	7.80	495,501	7.80	7.80
TOTAL - PS	422,372	8.01	607,327	9.93	607,327	9.93	607,327	9.93	9.93
EXPENSE & EQUIPMENT									
GENERAL REVENUE	663	0.00	852	0.00	852	0.00	852	0.00	0.00
MILK INSPECTION FEES	149,018	0.00	287,356	0.00	287,356	0.00	287,356	0.00	0.00
TOTAL - EE	149,681	0.00	288,208	0.00	288,208	0.00	288,208	0.00	0.00
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	142,336	0.00	661,073	0.00	661,073	0.00	661,073	0.00	0.00
TOTAL - PD	142,336	0.00	661,073	0.00	661,073	0.00	661,073	0.00	0.00
TOTAL	714,389	8.01	1,556,608	9.93	1,556,608	9.93	1,556,608	9.93	9.93
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,107	0.00	1,107	0.00	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	4,906	0.00	4,906	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	6,013	0.00	6,013	0.00	0.00
TOTAL	0	0.00	0	0.00	6,013	0.00	6,013	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,211	0.00	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	27,804	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,015	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	34,015	0.00	0.00
GRAND TOTAL	\$714,389	8.01	\$1,556,608	9.93	\$1,562,621	9.93	\$1,596,636	9.93	9.93

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting 50% flexibility between Other Funds and 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The State Milk Board believes that it may need to flex up to 25% of its appropriations between funds and up to 5% of its appropriations between Personal Services and/or Expense and Equipment.	The State Milk Board believes that it may need to flex up to 50% of its appropriations between funds and up to 5% of its appropriations between Personal Services and/or Expense and Equipment.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flex authority was used in FY21.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
EXECUTIVE II	1,869	0.04	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	7,737	0.17	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	4,556	0.09	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,678	0.43	9,678	0.43	9,678	0.43
PRINCIPAL ASST BOARD/COMMISSON	81,658	1.00	82,492	1.00	82,492	1.00	82,492	1.00
CONSUMER PROTECTIONS SPEC	132,742	2.88	216,303	4.00	216,303	4.00	216,303	4.00
SR CONSUMER PROTECTIONS SPEC	150,825	2.87	252,047	3.50	252,047	3.50	252,047	3.50
ADMIN SUPPORT PROFESSIONAL	42,985	0.96	46,807	1.00	46,807	1.00	46,807	1.00
TOTAL - PS	422,372	8.01	607,327	9.93	607,327	9.93	607,327	9.93
TRAVEL, IN-STATE	23,819	0.00	40,268	0.00	40,268	0.00	40,268	0.00
TRAVEL, OUT-OF-STATE	1,037	0.00	10,957	0.00	10,957	0.00	10,957	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	22,750	0.00	16,990	0.00	16,990	0.00	16,990	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,145	0.00	5,145	0.00	5,145	0.00
COMMUNICATION SERV & SUPP	8,551	0.00	12,997	0.00	12,997	0.00	12,997	0.00
PROFESSIONAL SERVICES	82,027	0.00	136,604	0.00	136,604	0.00	136,604	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
M&R SERVICES	10,891	0.00	12,624	0.00	12,624	0.00	12,624	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	3,833	0.00	3,833	0.00	3,833	0.00
OTHER EQUIPMENT	99	0.00	11,401	0.00	11,401	0.00	11,401	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,600	0.00	12,600	0.00	12,600	0.00
MISCELLANEOUS EXPENSES	507	0.00	3,249	0.00	3,249	0.00	3,249	0.00
REBILLABLE EXPENSES	0	0.00	39	0.00	39	0.00	39	0.00
TOTAL - EE	149,681	0.00	288,208	0.00	288,208	0.00	288,208	0.00
PROGRAM DISTRIBUTIONS	142,336	0.00	657,685	0.00	657,685	0.00	657,685	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,388	0.00	3,388	0.00	3,388	0.00
TOTAL - PD	142,336	0.00	661,073	0.00	661,073	0.00	661,073	0.00
GRAND TOTAL	\$714,389	8.01	\$1,556,608	9.93	\$1,556,608	9.93	\$1,556,608	9.93
GENERAL REVENUE	\$107,812	1.90	\$112,678	2.13	\$112,678	2.13	\$112,678	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$606,577	6.11	\$1,443,930	7.80	\$1,443,930	7.80	\$1,443,930	7.80

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.130

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1a. What strategic priority does this program address? Empower More Dairy Farmers and Agribusinesses

1b. What does this program do?

This program is designed to ensure that Grade A milk produced or processed in Missouri is safe and wholesome. The Milk Board does this by inspecting grade A dairy farms, dairy processing facilities, and processed products utilizing federal guidelines to assure safe and high quality milk products and interstate trade. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade A Missouri dairy processors' products. Consumers are safeguarded by strict adherence to federal Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade A program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS approved standards.

2a. Provide an activity measure for the program.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

Grade A Inspection	FY 16	FY 17	FY 18	FY 19	FY20	FY21	FY22 Est.	FY23 Est.	FY24 Est.
Processing Plants	20	20	17	17	18	17	19	18	18
Non-IMS Wash Stations	10	10	9	6	9	10	7	7	7
Pasteurizers	27	25	22	22	23	22	24	24	24
Farms	809	752	670	567	525	462	410	360	310
Receiving Stations	7	7	5	6	5	2	2	2	2
BTU Ratings	18	23	13	26	12	19	12	16	18
Processing Plant & Receiving Station Surveys	13	10	7	7	3	8	6	8	6
Single Service Container Plant Surveys	15	15	14	14	13	13	12	12	12
Distributors				31	32	29	28	28	28

PROGRAM DESCRIPTION

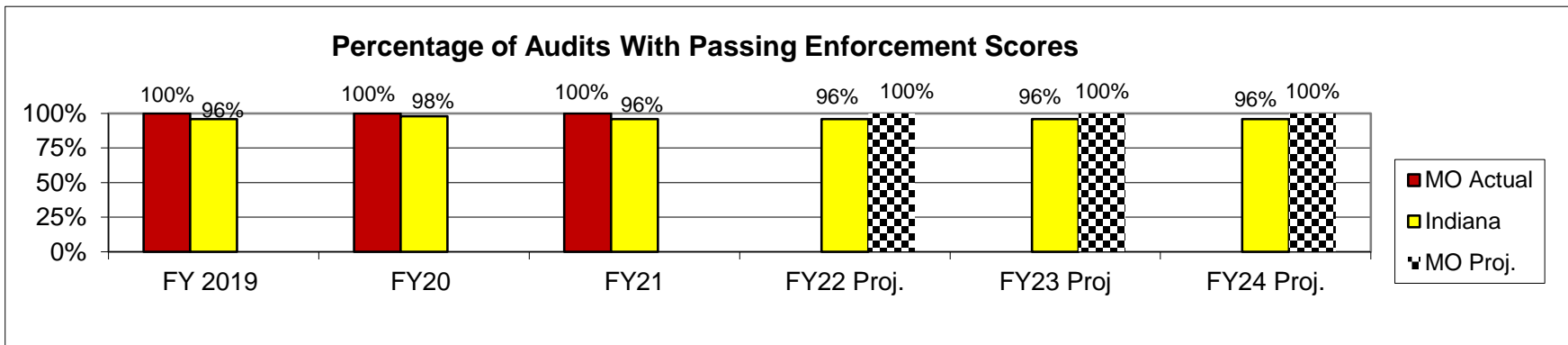
Department: Agriculture

HB Section(s): 6.130

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

2b. Provide a measure of the program's quality.

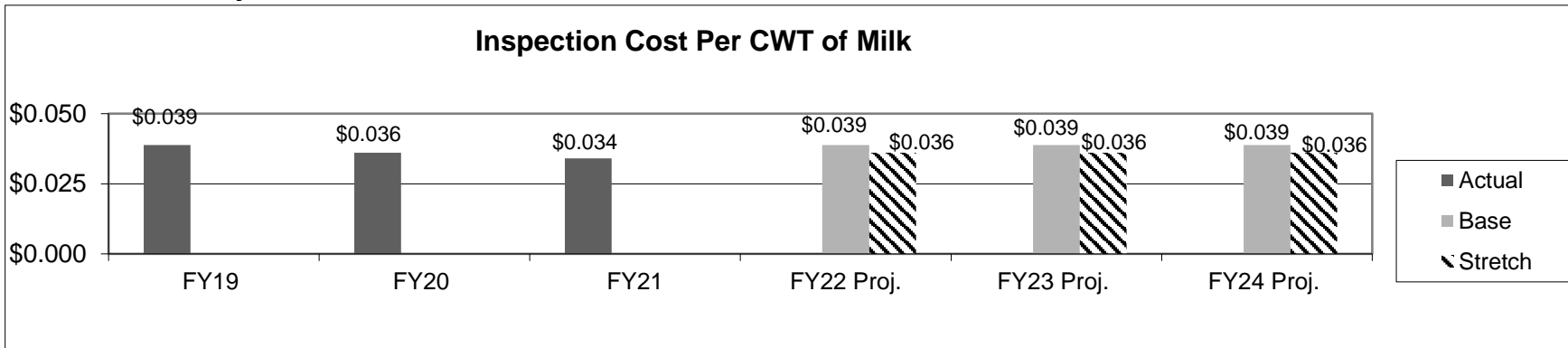


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

2c. Provide an impact measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

2d. Provide an efficiency measure.



PROGRAM DESCRIPTION

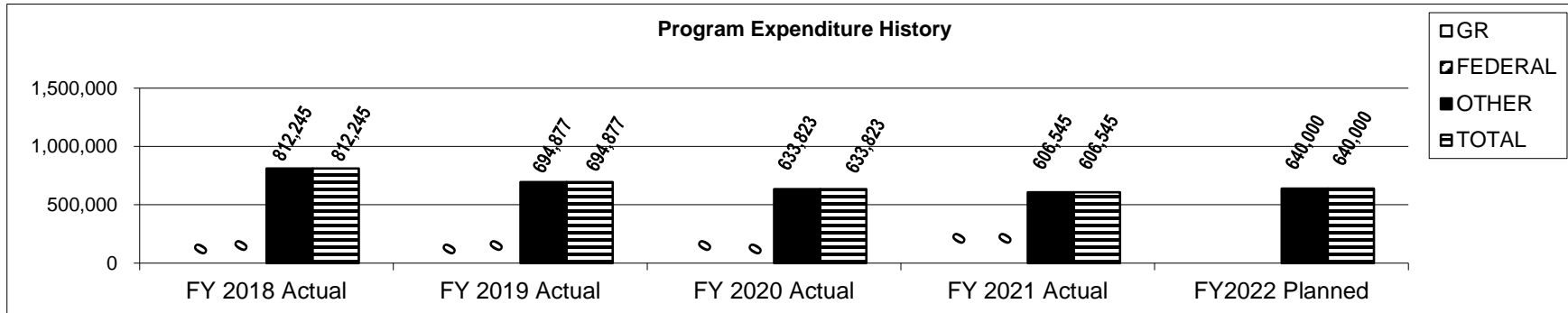
Department: Agriculture

HB Section(s): 6.130

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Fluid Milk Law is in sections 196.931 - 196.959 RSMo and requires that milk or milk products be inspected and approved by the state milk board before sale.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.130

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1a. What strategic priority does this program address? Empower More Dairy Farmers & Agribusinesses

1b. What does this program do?

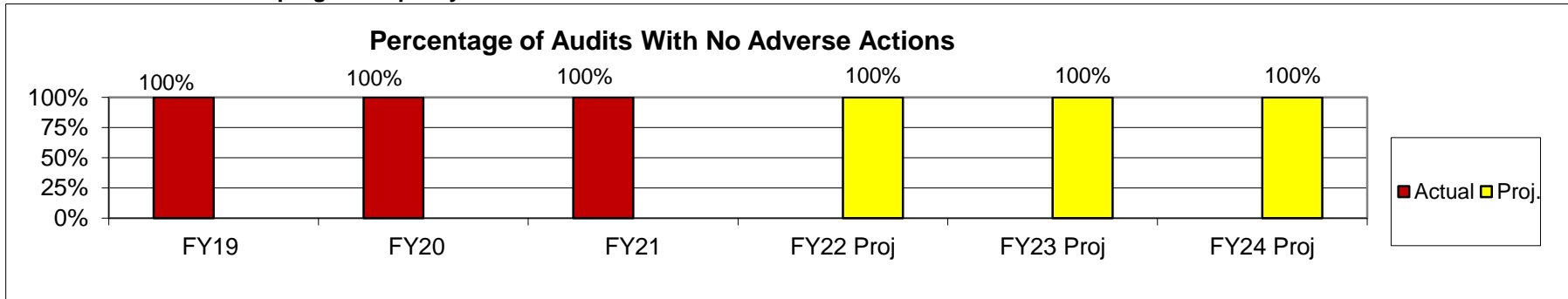
Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2a. Provide an activity measure for the program.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

<u>Manufacturing Grade</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22 Proj.</u>	<u>FY23 Proj.</u>	<u>FY24 Proj.</u>
Processing Plants	28	28	27	23	26	23	25	26	26	26
Pasteurizers	11	11	13	10	9	9	12	11	11	11
Farms	322	304	307	260	220	199	177	150	140	120
Receiving Stations	34	32	30	28	29	29	28	27	26	25

2b. Provide a measure of the program's quality.



Adverse actions are issued when equipment or sanitation does not meet minimum standards.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.130

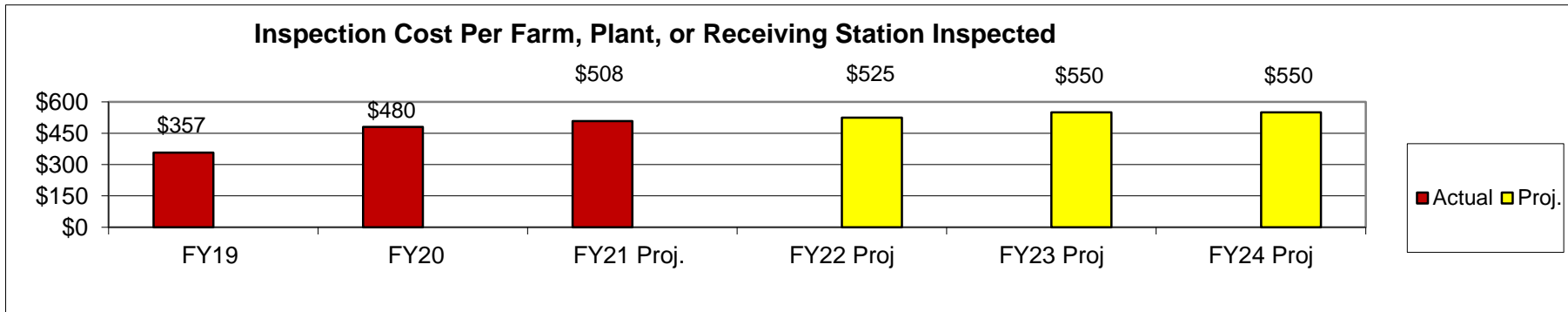
Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

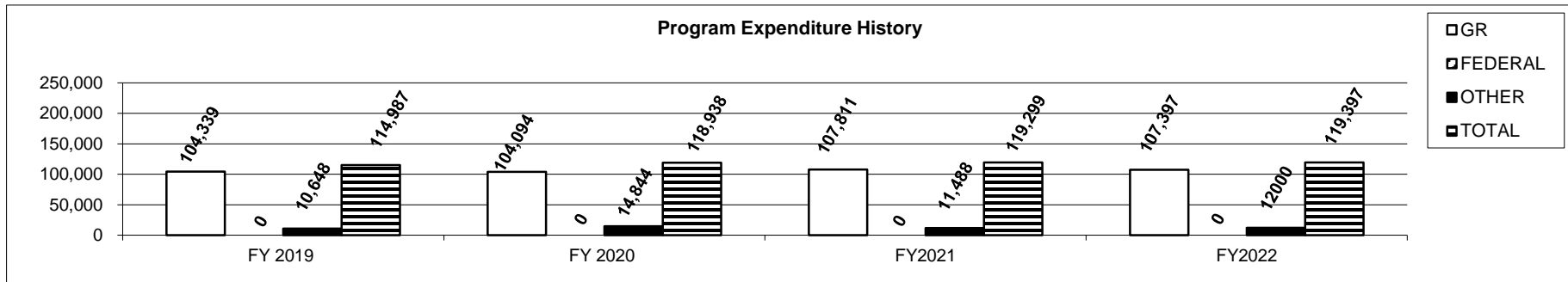
2c. Provide a measure of the program's impact.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

2d. Provide a measure of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.130

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

4. What are the sources of the "Other " funds?

Milk Inspection Fees (645)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and Processing Recommended Requirements.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MDA LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00